CEDERBERG

2009/2010

BUDGET

26 May 2009

CEDERBERG

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Burgemeester toespraak

2009/2010

BEGROTING

MAYORAL SPEECH

Speaker, members of the Mayoral committee, Councilors, Municipal Manager, directors, honoured guests, ladies and gentleman.

Speaker, the Cederberg Municipality is set the task in the ensuing budget year to ensure economically viable and sustainable local governance in the midst of the global economic crisis that we are all faced with. We are also challenged with demands for improved service delivery by our communities.

The Cederberg Municipality is like its counterparts not favorably positioned to absorb the impact that the global economic crisis has on the local economy. We are thus set the task in the 2009/2010 budget year to balance sustainable service delivery with affordability in order to protect the indigent consumers in our communities against further financial decline.

The Municipality has in the past year continued with the financial recovery that started in earnest during the 2005/2006 financial year. We have unfortunately not being spared the effect of the global economic downturn which is evident in the declining payment patterns of the consumers since December 2008.

Cederberg has like all other municipalities, unique circumstances and qualities which necessitate us to be innovative in the management of our finances and budgeting processes. This is of essence to ensure the financial progress and sustainability.

The budget for the 2009/2010 financial year presented here today, was compiled in terms of the provisions of the Municipal Finance Management Act, (Act 56 of 2003)

The budget was compiled, taking into account the Macro-economic growth guidelines and also addresses the following National Policy frameworks and provincial priorities:

- Protection of the poor through viable local economic development and a strengthening of the social safety net.
- Building of capacity for long term growth through investment in infrastructure
- Sustainability of employment through labour intensive programs and projects.
- Maintaining of debt levels through debtor management as well as the management of the municipalities long term liabilities.

The following factors were taken into consideration with the compilation of the 2009/2010 budget:

- The projected economic growth for the 2009/2010 financial year indicating a downturn from the current 3% for the Western Cape to 1.7%.
- The National Policy framework with regards to basic service delivery to all our communities.
- The principles of economic viability and sustainability of all municipal services.
- External factors having a direct impact on the budget such as the Eskom tariff increase of 34%, consumer inflation which averaged approximately 11% the past year, as well as the global economic crises and the credit crunch that negatively impacts on economic growth.

FOCUS OF THE 2009/2010 BUDGET

- With the 2009/2010 budget, emphasis is placed on improved service delivery to our communities by means of the rollout of the initial phase of a decentralized service delivery model where the focus is on direct liaison with the respective communities.
- Maintenance of existing infrastructure is once again high on the agenda and additional funds were allocated for this purpose.
- Promotion of sustainable local economic development initiatives through projects and initiatives initiated by the municipality and key stakeholders, an amount of R766,000 was set aside for this purpose.
- Provision of basic services, improvement of the quality of housing, infrastructure and sustainable service delivery.

CAPITAL BUDGET

The capital budget flows from the IDP process and contains information obtained from relevant stakeholders and communities through a public participation process as well as ward committee processes where applicable. Rollover capital projects from previous financial years are also regarded as a priority to finalize and have been included as such in the budget in the amount of R 5.34 Million bringing the total capital budget for the 2009/2010 financial year to an amount of R18,68 Million.

The main focus of capital spending for the 2009/2010 financial year are as follows:

Provision of water	R 5.3	Million
Housing	R 6.6	Million
Roads	R 2.6	Million
Electricity	R 1.2	Million

Proposed capital projects for the 2009/2010 financial year are mainly funded from grants receivable from the National and Provincial Government.

OPERATING BUDGET

The operating budget for the 2009/2010 financial year amounts to R 126,8 Million which represents an increase of 14,6% over the revised budget for the 2008/2009 financial year. The maintenance budget amounts to R7.68 Million representing an increase of 21.9% over the current year budget.

An 11% across the board general salary increase is budgeted for the 2009/2010 financial year, this is in line with the average consumer inflation for the last year, it need to be mentioned that the percentage has not finally been agreed upon with organized labour. The filling of positions critical to service delivery coupled with the general salary increase has resulted in an increase in salary cost of 21.15% over the budget for the current financial year.

The contribution towards the reserve for irrecoverable debt has been increased with R1 Million to a total of R2,5 Million for the 2009/2010 financial year.

Provision is made in the operating budget for Indigent subsidy in the amount of R216.42 per month per qualifying household which includes 50 units of electricity, 6 kilolitres of water as well as full subsidy in respect of sewerage and refuse removal.

The equitable share received by the Municipality through the Division of Revenue Act, for the subsidizing of free basic services amounts to approximately R3 million for the 2009/2010 financial year or R162.00 per indigent household per month.

The main sources of revenue are as follows:

Sale of electricity	R 40 Million
Assessment Rates	R 22.6 Million
Sale of Water	R 8,3 Million
Sewer fees	R 4,3 Million
Refuse fees	R 3,7 Million
Grants and Subsidies	R 21 Million

TARIFFS

It is of essence that the financial viability and sustainability is ensured and this principle was also applied in the tariff determination for the new financial year. The aim of the tariff determinations are to ensure that all services can be run as a going concern on an independent and sustainable manner.

The average increase in the different main tariff categories for the 2009/2010 financial year are as follows:

Assessment rates	- 10%	
Sewerage	- 6%	
Refuse removal	- 7%	
Water	- 10%	up to a consumption of 50 kilolitres per month. The tariffs increase incremental as consumption increases. Where household consumption exceeds 150 kilolitres per month an increase of 20 % applies.
Electricity	- 34%	in line with the proposed Eskom increase at time of compilation of the budget for the 2009/2010 financial year

SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

The draft service delivery and budget implementation plan is attached herewith and is an indication of service delivery targets that is set for the 2009/2010 financial year. Emphasis is placed on sustaining and improving of service delivery levels and extending services to all our communities.

IN CONCLUSION

The budget submitted here today is another step closer in attaining the strategic goals of the municipality which includes amongst others, institutional development and transformation, service delivery to all our communities, the financial viability and sustainability of the municipality as well as good administration and public participation.

I would like to conclude with the following quote ***"Every success is built on the ability to do better than good enough"***, meaning that we have to continually strive to improve service delivery to all our communities and that good enough will no longer suffice.

Speaker, please allow me to express my appreciation to the following persons:

- To all members of the Mayoral committee and all councilors who contributed to the budget process.

- To the Municipal Manager and his team for the hard work and long hours put in for the compilation of the budget.

- To all members of the ward committees and members of the public for their participation and valuable contributions in the budgeting process.

Speaker, it is my privilege to present the 2009/2010 budget, inclusive of my speech to the Council for deliberation and consideration.

I THANK U

J. MOUTON
EXECUTIVE MAYOR

BURGEMEESTER TOESPRAAK

Speaker, lede van die Burgemeesterskomitee, Raadslede, Munisipale Bestuurder, Direkteure, Gaste, Dames en Here.

Speaker, die Cederberg Munisipaliteit word in die komende begrotingsjaar die taak gestel om volhoubare en ekonomies lewensvatbare plaaslike bestuur te verseker te midde van die wêreldwye ekonomiese krisis wat elkeen van ons in die gesig staar en ook toenemende eise wat deur ons gemeenskappe gestel word om dienslewering te verbeter.

Die Cederberg Munisipaliteit is soos ons eweknieë nie gunstig geposisioneer om die impak wat die wêreldwye ekonomiese krisis op die plaaslike ekonomie het te kan absorber nie. Ons word derhalwe vir die 2009/2010 begrotingsjaar die taak gestel om in hierdie moeilike tye 'n balans te handhaaf tussen volhoubare dienslewering en bekostigbaarheid ten einde die hulpbehoewendes in ons gemeenskappe te beskerm teen verdere ekonomiese agteruitgang.

Die Munisipaliteit het die afgelope jaar steeds voortgebou op die finansiële herstel wat gedurende die 2005/2006 boekjaar in alle erns begin het. Die munisipaliteit is egter nie gespaar van die impak van die wêreldwye ekonomiese krisis nie wat sigbaar is in die afname in betalingstendense van verbruikers sedert Desember 2008.

Cederberg, soos ander munisipaliteite het unieke eienskappe en omstandighede en dit is dus noodsaaklik dat ons, in die bestuur van ons begroting, innoverend dink en optree om sodoende ons finansiële voortbestaan en vooruitgang te kan verseker.

Die 2009/2010 begroting wat vandag hier bespreek word, is opgestel in terme van die bepalings die Munisipale Finansiële Bestuurswet (Wet 56 van 2003).

Die begroting is opgestel binne die riglyne van Makro Ekonomiese groei en spreek ook die Nasionale Beleidsraamwerk en Provinsiale prioriteite aan naamlik:

- Beskerming van die armes deur middel van plaaslike ekonomiese ontwikkelingsprojekte en versterking van die sosiale veiligheidsnet.
- Bou van kapasiteit vir langtermyngroei deur middel van investering in infrastruktuur
- Volhoubaarheid van werkverskaffing deur arbeid intensiewe programme en projekte.
- Handhawing van volhoubare skuldvlakke deur middel van debiteure bestuur asook bestuur van die langtermyn laste van die munisipaliteit.

Die volgende faktore is in aanmerking geneem met die opstel van die 2009/2010 begroting:

- Die ekonomiese groeivooruitsigte wat 'n geprojekteerde afname vir die 2009/2010 boekjaar toon van 'n huidige 3 persent na 1.7 persent vir die Wes-Kaap.
- Die Nasionale beleidsdoelwitte van die regering met betrekking tot basiese dienslewering aan al ons gemeenskappe.
- Die beginsels van ekonomiese lewensvatbaarheid en volhoubaarheid vir alle dienste.
- Eksterne faktore wat 'n direkte invloed op die begroting het soos die voorgestelde Eskom prysverhoging van 34%, verbruikersinflasie wat die afgelope jaar 'n gemiddeld van ongeveer 11% beloop het asook die wêreldwye ekonomiese krisis en die afname in kredietverlening wat ekonomiese groei inkort.

FOKUS VAN DIE 2009/2010 BEGROTING

- In die 2009/2010 begroting word klem gelê op verbeterde dienslewering aan ons gemeenskappe deur onder andere die infassering van die eerste fase van 'n gedesentraliseerde diensleweringsmodel waar daar gefokus word op direkte skakeling met die onderskeie gemeenskappe.
- Instandhouding van bestaande infrastruktuur deur die allokering van addisionele fondse vir onderhoud.
- Bevordering van volhoubare plaaslike ekonomiese ontwikkeling deur projekte en inisiatiewe gedryf deur die munisipaliteit en sleutel rolspelers. 'n bedrag van R 766,000 word hiervoor opsy gesit.
- Verskaffing van basiese dienste, die verbetering van die gehalte van behuising, Infrastruktuur en ekonomies volhoubare dienslewering.

KAPITAALBEGROTING

Die Kapitaalbegroting is 'n uitvloeisel van die hersiening van die GOP en bevat inligting verkry vanaf die onderskeie gemeenskappe deur middel van openbare vergaderinge asook deur middel van wykskomitee prosesse. Kapitaalprojekte wat oorrol vanaf die huidige jaar na die 2009/2010 boekjaar geniet ook natuurlik prioriteit. Die kapitaalbegroting vir die 2009/2010 boekjaar beloop R18,68 Miljoen wat 'n bedrag van R5,34 Miljoen ten opsigte van die huidige begroting insluit. Die hoof fokus van die kapitaalbegroting vir die boekjaar is soos volg:

Waterverskaffing	R 5.3	Miljoen
Behuising	R 6.6	Miljoen
Paaie	R 2.6	Miljoen
Elektrisiteit	R 1.2	Miljoen

Kapitaalprojekte word uitsluitlik deur middel van toekennings en skenkings vanaf die Nasionale en Provinsiale Regering gefinansier.

BEDRYFSBEGROTING

Die bedryfsbegroting vir die 2009/2010 boekjaar beloop R 126,8 Miljoen wat 'n verhoging van 14,6% op die 2008/2009 begroting meebring. Die onderhoudsbegroting vir die komende begrotingsjaar beloop R7,68 Miljoen wat 'n verhoging van 21,9% verteenwoordig.

Daar word vir 'n algemene salarisaanpassing van 11% begroot wat in lyn is met verbruikersinflasie van die afgelope jaar, hierdie persentasie is nog nie finaal ooreengekom met georganiseerde arbeid nie. Die vul van poste wat noodsaaklik is vir verbeterde dienslewering tesame met die verwagte 11% algemene salaris aanpassing het tot gevolg dat die salarisuitgawe vir die komende boekjaar met 21.15% toeneem teenoor die huidige begroting.

Die bydrae tot die voorsiening vir oninvorderbare skulde word vir die komende boekjaar verhoog met ongeveer R1 Miljoen, wat die totale voorsiening vir die jaar op R 2,5 Miljoen te staan bring.

Daar word in die bedryfsbegroting voorsien vir deernishulp ten bedrae van R216.42 per kwalifiserende huishouding per maand wat 50 eenhede Elektrisiteit, 6 Kiloliter water asook subsidie vir riolering en vullisverwydering insluit.

Die toekenning van die Munisipaliteit wat deur die verdeling van inkomste wetgewing ontvang word vir die subsidiering van gratis basiese dienste beloop R3 Miljoen vir die 2009/2010 boekjaar of te wel R162.00 per huishouding per maand.

Die hoof bronne van inkomste sien soos volg daarna uit:

Verkoop van Elektrisiteit	R 40	Miljoen
Eiendomsbelasting	R 22,6	Miljoen
Verkoop van Water	R 8,3	Miljoen
Rioolgelde	R 4,3	Miljoen
Vullisgelde	R 3,7	Miljoen
Subsidies en Toekennings	R 21	Miljoen

TARIEWE

Dit is noodsaaklik om die finansiële volhoubaarheid en lewensvatbaarheid van die Raad te verseker en daar is dus met die bepaling van die tariewe, ook van hierdie beginsels gebruik gemaak. Dit word as doelwit gestel om te verseker dat die handels- en ekonomiese dienste van die Raad, elk onafhanklik en volhoubaar bedryf kan word.

Die gemiddelde persentasie tariefverhogings vir die hoof bronne van inkomste uit verbruikersdienste is soos volg:

Eiendomsbelasting	- 10%	
Riool	- 6%	
Vullisverwydering	- 7%	
Water	- 10%	tot en met 'n verbruik van 50 kiloliter per maand. Die tariewe verhoog inkrementeel na gelang van die hoeveelheid verbruik. Waar huishoudelike verbruike byvoorbeeld 150 kiloliter per maand te bowe gaan word tariewe met tot 20% verhoog.
Elektisiteit	- 34%	wat in lyn is met die voorgestelde Eskom verhoging vir die 2009/2010 boekjaar

SDBIP (DIENSLEWERING EN BEGROTING IMPLEMENTERINGSPLAN)

Die konsep SDBIP word hierby aangeheg en is 'n aanduiding van die diensleweringsteikens wat vir die 2009/2010 boekjaar gestel word, klem word gelê op die handhawing en verbetering van diensleweringsvlakke en ook uitbreiding van dienslewering aan al ons gemeenskappe.

TEN SLOTTE

Die meegaande begroting is nog 'n stap nader in die bereiking van die strategiese doelwitte of te wel sleutel prestasie areas van die munisipalitiet wat onder andere insluit, die institusionele ontwikkeling en transformasie, dienslewering aan ons gemeenskappe, die finansiële lewensvatbaarheid en ekonomiese volhoubaarheid van die munisipaliteit, asook goeie administrasie en publieke deelname.

Ek wil hiermee volstaan met die volgende aanhaling ***"Every success is built on the ability to do better than good enough"***, daardeur wil ek sê dat ons aanhoudend moet streef om dienslewering aan ons gemeenskappe te verbeter en dat net genoeg nie meer sal deug nie.

Speaker, laat my dan toe om die volgende bedankings te doen,

- Aan die lede van die Burgemeesterskomitee, asook alle raadslede wat 'n bydrae tot die begrotingsproses gelewer het.
- Aan die Munisipale bestuurder en sy span vir die harde werk en lang ure wat ingesit is om die begroting op te stel.
- Aan al die lede van die wykskomitees en die publiek vir hul deelname en insette in die begrotingsproses.

Speaker, dit is vir my 'n voorreg om die 2009/2010 begroting, ingesluit my toespraak aan die raad vir bespreking en oorweging voor te hou.

EK DANK U

J. MOUTON
UITVOERENDE BURGEMEESTER

Budget Related Resolutions

2009/2010

RESOLUTIONS

a) That Capital Expenditure to the amount of R 18,687,356 as reflected in the attached Table 3, 4, 11 and supporting table 3 be approved for the 2009/2010 and concurrent financial years.

b) That the Operating Budget for the 2009/2010 financial year, with expenditure of R126,788,830 and income of R 126,840,500, and concurrent financial years as reflected in the attached Table 1, 2, 6, and supporting table 1 and 2 be approved.

c) That the tariffs as set out in Annexure "9" be approved and implemented with effect from 1 July 2009.

d) That free basic services be provided to all registered indigent consumers ***only*** as follows:

- The first 50 units of electricity free of charge
- The first 6 kiloliters of water free of charge
- Refuse removal - full subsidy of single residential monthly levy
- Sewerage – full subsidy of single residential monthly charge

MAXIMUM SUBSIDY PAYABLE – R 216.42 PER MONTH

e) That the amendments to the policies as per the attached documents be approved.

f) That interest be charged on all debtors accounts outstanding for a period of more than 30 days at the prevailing prime interest rate plus 2% charged by the Municipality's Banker.

g) That in terms of the provisions of ***Section 75A*** of the Municipal Systems Act, 32 of 2000, the notice of the tariff amendments be displayed on notice boards at all municipal offices, libraries, and be advertised in the Argus and Die Burger newspapers.

h) That in terms of the provisions of the Municipal Property Rates Act, (Act 6 of 2004) the following remissions be granted to owners who are pensioners and/or disabled, in respect of the first ratable property owned by them subject to the following conditions:

1. The applicant must be the registered owner and occupant of the relevant property.
2. Applicants with an income of R0 to R24,480 per annum – 40%
3. The remission will only be applicable in respect of those properties on which one dwelling unit has been erected
4. The afore-going information must be furnished by means of an affidavit.

i) That the amount due in respect of annual assessment rates for the 2009/2010 be due and payable on or before 30 September 2009.

j) That the draft SDBIP submitted with the budget for subsequent approval by the Mayor be noted.

k) That the reviewed IDP attached herewith be approved.

Executive Summary

2009/2010

UITVOERENDE OPSOMMING

VOORWOORD

Cederberg Munisipaliteit word in die komende begrotingsjaar die taak gestel om volhoubare en ekonomies lewensvatbare plaaslike bestuur te verseker te midde van die wêreldwye ekonomiese krisis wat elkeen van ons in die gesig staar en ook toenemende eise wat deur ons gemeenskappe gestel word om dienslewering te verbeter.

Die Cederberg Munisipaliteit het 'n uiters belangrike rol om te vervul in die gemeenskap van Cederberg en word deur die Grondwet en ander wetgewing die taak gestel om volhoubare en ekonomies lewensvatbare plaaslike bestuur te verseker.

Cederberg, soos ander munisipaliteite het unieke eienskappe en omstandighede en dit is dus noodsaaklik dat ons, in die bestuur van ons finansies, innoverend dink en optree om sodoende ons finansiële voortbestaan en vooruitgang te kan verseker en ook ons gemeenskappe sover moontlik teen verdere ekonomiese agteruitgang te beskerm.

Die begroting is opgestel in terme van die bepalings die Munisipale Finansiële Bestuurswet (Wet 56 van 2003).

Die begroting wat hier voorgehou word is 'n meerjarige begroting opgestel vir die 2009/2010 finansiële jaar sowel as die daaropvolgende twee jare naamlik, 2010/2011 en 2011/2012 soos wetlik voorgeskryf.

Die ekonomiese vooruitsigte vir die korttermyn lyk nie rooskleurig nie, en 'n verlangsaming in ekonomiese groei word vir die korttermyn voorspel. Gemiddelde verbruikersinflasie het vir die afgelope jaar 11% beloop.

Die groei in die bedryfsbegroting van Cederberg vir die 2009/2010 finansiële jaar beloop 14,6% of te wel R16,2 Miljoen en word soos volg gemotiveer.

- Addisionele kritiese poste plus 'n 11% salarisaanpassing is ingesluit in die personeelbegroting wat tot gevolg het dat salariskoste met 21,15% toeneem.
- 'n Styging van 21,9% in die onderhoudsuitgawes ten einde die volhoubaarheid van dienslewering te verseker.
- 'n Voorgestelde styging van 34% in die aankoopkoste van elektrisiteit as gevolg van die jaarlikse Eskom prysverhoging.
- 'n Verhoging in die bydrae tot die reserwe vir oninvorderbare skulde ten bedrae van R 1 Miljoen

CAPITAL BUDGET

The updating of the IDP runs concurrent with the 2008/2009 budget process in order to update the Medium Term Expenditure Framework (MTEF). The IDP budget link is summarized in the attached supporting tables 1,2,3 and 11.

The Medium Term Expenditure Framework should guide the municipality with regards to its funding requirements in the medium term (3 years). Confirmed funding for the 2009/2010 financial year amounts to R18.68 Million, which includes rollovers from the previous financial year in the amount of R 5,34 Million. Capital investment for the 2010/2011 financial year amounts to R 25 Million and the 2011/2012 financial year amounts to R 15,6 Million A total of R 59,3 Million is thus needed to finance the Medium Term Expenditure Framework. The aforementioned capital requirements are only indicative of the confirmed funding for the MTEF and do not include issues of priority where funding applications are in process and have not yet been confirmed.

From the MTEF it is clear that the council is once again relying on grants and subsidies for the funding of its capital requirements, the main source being MIG, Housing and DME (Electricity) Grants.

The amount budgeted for capital expenditure to be financed from operational activities amounts to R 594,435 and comprises of mainly office furniture, computer equipment as well as other small operational assets and equipment.

Main contributing items to the capital budget for the 2009/2010 financial year are:

Provision of water	R 5.3	Million
Housing	R 6.6	Million
Roads	R 2.6	Million
Electricity	R 1.2	Million

BEDRYFSBEGROTING

'n Opsomming van die bedryfsbegroting word hierby aangeheg as tabel 1,2 en 6 en sluit alle bedryfsuitgawes in wat noodsaaklik is vir die bedryf van die Munisipaliteit vir die 2009/2010 finansiële jaar

Die bedryfsbegrotings vir die 2010/2011 en 2011/2012 finansiële jare is gebasseer op die riglyn vir makro ekonomiese groei wat deur die Nasionale Tesourie aangedui word asook toepaslike berekeninge waar groei faktore reeds bekend is en omstandighede dit toelaat.

EXPENDITURE

The operating expenditure budget for 2009/2010 is R126,788,830 which represents an increase of R16.1 Million (14.6%) over the budget for the 2008/2009 financial year.

The operating expenditure per vote budgeted for the 2009/2010 financial year is reflected in the attached Table 2 and the operating expenditure by type of expenditure is reflected in the attached Table 6

Salary and related expenditure amounts to R40.1 Million or 31.6% of the total expenditure, this compares favorably with norm of 38% set for Municipal budgets.

The amount budgeted for maintenance amounts to R 7.68 Million, an increase of R1.38 Million over the amount budgeted for the 2008/2009 financial year. Although the amount allocated to maintenance increases by 21.9% year on year it still only represents 6.% of the total budgeted expenditure.

A summary of the revenue and expenditure by vote is reflected in the attached Table 5

INKOMSTE

Die begrote inkomste vir die 2009/2010 boekjaar beloop R 126,840,500 daar word vir 'n surplus van R51,670 begroot vir die 2009/2010 finansiële jaar.

Die inkomste begroting is opgestel met die veronderstelling dat daar 'n 100% debiteure betalingspersentasie sal wees, daar moet gelet word op die feit dat indien die inkomste vir die jaar op 'n laer persentasie realiseer, die uitgawes vir die boekjaar met die selfde persentasie ingekort sal word.

VOORSIENING VIR ONINVORDERBARE SKULDE

Voorsiening word gemaak vir 'n bydrae tot die reserwe vir oninvorderbare skulde ten bedrae van R 2,516,400.

Die Raad het gedurende die huidige begrotingsjaar reeds 'n bedrag van R1,6 Miljoen goedgekeur om as oninvorderbaar afgeskryf te word, verskeie inisiatiewe word geloods as aansporing vir verbruikers en belastingbetalers om agterstallige skulde te vereffen. Ten einde die Munisipaliteit se inkomste bronne te beskerm en finansiële volhoubaarheid te verseker, sal die kredietbeheerbeleid voortaan strenger toegepas word.

REVENUE PER SOURCE

An analysis of the revenue per source for the 2009/2010 financial year is reflected in the attached schedule 1 and the main sources are summarized in brief as follows:

Sale of electricity	R 40 Million
Assessment Rates	R 22.6 Million
Sale of Water	R 8,3 Million
Sewer fees	R 4,3 Million
Refuse fees	R 3,7 Million
Grants and Subsidies	R 21 Million

TARIEWE

Dit is noodsaaklik om die finansiële volhoubaarheid en lewensvatbaarheid van die Raad te verseker en daar is dus met die bepaling van die tariewe ook van hierdie beginsels gebruik gemaak. Dit word as doelwit gestel om te verseker dat handels- en ekonomiese dienste van die Raad elk onafhanklik en volhoubaar, bedryf kan word.

EIENDOMSBELASTING

Ten einde die munisipaliteit in staat te stel om sy konstitusionele mandaat uit te voer met betrekking tot die lewering van Munisipale dienste en bestuur van die Munisipale area word 'n tariefverhoging van 10% in die algemene eiendomsbelastingtarief voorgestel.

Die volgende kortings met betrekking tot eiendomsbelasting sal toegepas word onderworpe aan die voorwaardes soos deur die raad bepaal:

- 77% vir eiendomme aangewend vir bona-fide boerdery
- 40% Pensionaris korting
- Belasting word nie gehef op die eerste R15,000 waarde van elke residensiële eiendom nie.

SEWERAGE

It is proposed that the sewerage tariffs be increased by at least 6% for both households and businesses. This is necessary to ensure that current service levels are maintained.

The sewer tariff for single residential consumers is standardized and a fixed charge per household is applied with effect from the 2009/2010 financial year doing away with the sewer fee per toilet as applied in previous financial years.

The draft budged for the sewerage reflects a surplus of R795,000 after being subsidized by a contribution of R 3,2 Million from the equitable share allocation. This is indicative of the fact that the current tariffs are not sufficient to ensure an economically viable and sustainable service.

The current wastewater treatment plants are running at maximum capacity and the upgrading or extension of the waste water treatment works is immanent.

The re-location of the Citrusdal works is still a matter of priority and all efforts are being made to secure funding for the projected cost in the amount of R50 Million for the project.

ELECTRICITY

The Municipality finds itself in the unfortunate position that it has no option but to filter down the proposed Eskom increase of 34 % to its consumers.

50 units of free basic electricity is provided to indigent consumers in the 2009/2010 financial year.

In order to ensure financial sustainability of the electricity service, the free issue of electricity to non-indigent consumers have been discontinued.

Maintenance expenditure in respect of the electricity service have increased to R2.002 Million for the 2009/2010 financial year, representing 5% of annual electricity sales as per the NERSA directive.

WATER

Dit word voorgestel dat die watertarief vir die 2009/2010 boekjaar met gemiddeld 10 % aangepas word, hierdie tariefverhoging is noodsaaklik ten einde die lewensvatbaarheid van die waterdiens in die 2009/2010 boekjaar te verseker en om die munisipaliteit in staat te stel om 'n kwaliteit diens te kan lewer. Waar verbruikers meer as 50 kiloliter water per maand gebruik sal vehogings wissel tussen 12 en 20%.

Die waterdiens word ten bedrae van R4,3 Miljoen gesubsidieër deur middel van die toekenning wat as billike gedeelte deur die Verdeling van Inkomste Wet aan die Munisipaliteit geallokeer word. Die huidige watertarief is steeds nie ekonomies lewensvatbaar nie, en daar sal in die volgende begrotingsjare indringend aandag gegee moet word aan die verhoging van die watertarief ten

einde die lewering van water ekonomies lewensvatbaar en volhoubaar te kan doen.

Die Departement van waterwese het die munisipaliteit versoek om ernstige oorweging te skenk aan die implementering van watertariewe wat die ekonomiese lewensvatbaarheid van die waterdiens op die langtermyn sal verseker en vermorsing sal ontmoedig, daar sal dus vanaf die 2010/2011 boekjaar begin word met die infassering van watertariewe om sodanige lewensvatbaarheid te verseker.

VULLISVERWYDERING

Dit word voorgestel dat die vullistarief vir die 2009/2010 boekjaar met 'n gemiddelde persentasie van 7% verhoog word.

Weens die impak wat die stortingsterreine van die Raad op die omgewing het, is daar reeds met die Weskus Distriksmunisipaliteit in gesprek getree ten einde die moontlikhed vir streekstortingsterreine te ondersoek. Indien lewensvatbaar, sal die koste daarvan in die 2010/2011 boekjaar voorsien word.

Die Vullisdiens word ten bedrae van R3,5 Miljoen deur die Verdeling van Inkomste Wet allokasie gesubsidieër.

DEERNISHULP

Die munisipaliteit gaan weereens hierdie jaar poog om voldoende subsidie aan deernisgevalle te gee ten einde die las van munisipale rekeninge te verlig. Die subsidie wat vir die komende begrotingsjaar voorgestel word, is soos volg:

Elektrisiteit	50 Eenhede
Water	6 Kiloliter
Riool	Volle subsidie op huishoudelike enkeltarief
Vullisverwydering	Volle subsidie op huishoudelike tarief
Totaal	R 216,00 per huishouding per maand

Die totale maandelikse deernis subsidie beloop R216.00 per maand wat meer is as die R162 wat as riglyn deur die Nasionale Tesourie voorgestel word. Daar word begroot vir deernishulp aan 2000 gesinne vir die 2009/2010 boekjaar wat 'n verhoging van 25 % is op die getal deernis huishoudings vir die huidige boekjaar.

FINANCIAL VIABILITY AND SUSTAINABILITY

The Municipality has progressed significantly through the past three financial years towards a position of financial sustainability and operating efficiently as a going concern. The first draft of the budget supports this principle and the

operating results for the coming year should further strive towards reaching this goal.

A summary of the investments held by the municipality is attached hereto as Supporting table 4 and 4a and reflects short term investments in the amount of R33 Million as at 27 March 2009. Investments as at 20 March 2008 amounted to R36 Million and at 30 June 2007 an amount of R 23 Million.

The Municipality is currently in a position to meet all of its current and long term liabilities, with current assets exceeding current liabilities with R 28 Million as at 30 June 2008.

The monthly cashflow is reflected in the attached supporting table 9 and is indicative of the cashflow requirements for the 2009/2010 financial year.

SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

A draft Service delivery and Budget implementation plan is attached hereto and is indicative of service delivery targets for the 2009/2010 financial year. Emphasis is placed on the sustaining of current services and further enhancement of service delivery to all communities.

Budget Schedules
Operating and Capital

2009/2010

SCHEDULE 1 REVENUE BY SOURCE	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecas R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Operating Revenue by Source							
Property rates	13,369	28,067	28,067	28,067	30,874	33,961	37,358
Property rates - penalties imposed and collection charges	521	563	563	563	791	870	957
Service charges - electricity revenue from tariff billings	22,842	30,518	30,518	30,518	41,109	45,220	49,742
Service charges - water revenue from tariff billings	6,923	7,828	7,828	7,828	8,695	9,564	10,521
Service charges - sanitation revenue from tariff billings	3,985	4,218	4,218	4,218	4,901	5,391	5,930
Service charges - refuse removal from tariff billings	3,147	3,319	3,319	3,319	3,762	4,138	4,552
Service charges - other	743	772	772	772	38	885	973
Rental of facilities and equipment	2,867	2,699	2,699	2,699	2,935	3,229	3,552
Interest earned - external investments	0	3,893	3,893	3,893	3,600	3,960	4,356
Interest earned - outstanding debtors	1,341	1,414	1,414	1,414	1,499	1,649	1,814
Fines	1,370	1,979	1,979	1,979	2,112	2,323	2,555
Licenses and permits	509	529	529	529	570	627	690
Income for agency services	869	899	899	899	953	1,049	1,153
Government grants & subsidies	14,469	20,898	22,044	22,044	20,472	23,520	25,737
Other grants & subsidies	441	1,162	2,162	2,162	4,529	400	440
Total Revenue By Source	**73,395**	**108,758**	**110,903**	**110,903**	**126,841**	**136,785**	**150,329**

SCHEDULE 2	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
OPERATING EXPENDITURE BY VOTE	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
MUNICIPAL MANAGER	5,091	2,981	3,310	3,310	3,820	3,141	3,441
EXECUTIVE COUNCIL	1,209	1,326	1,333	1,333	2,113	2,324	2,557
GENERAL COUNCIL	1,584	1,696	1,775	1,775	2,332	2,565	2,822
CORPORATE & ADMIN	2,636	4,305	5,043	5,043	2,818	1,889	2,078
HOUSING	864	1,063	1,083	1,083	1,137	1,251	1,376
TREASURY	3,338	21,622	23,099	23,099	23,033	22,653	25,053
CEMETARIES	128	434	127	127	214	236	256
LIBRARIES	994	1,219	1,305	1,305	1,390	1,570	1,744
HEALTH	62	15	13	13	13	14	16
LICENSES & TRAFFIC & SAFETY	2,040	3,735	3,292	3,292	3,460	3,806	4,187
RESORTS	3,053	3,855	3,855	3,855	4,371	4,803	5,274
SOLID WATE	4,762	5,487	5,637	5,637	7,197	7,935	8,715
BUILDING CONTROL	569	853	765	765	819	901	991
MUNICIPAL PROPERTY & BUILDINGS	1,384	1,714	1,781	1,781	1,576	1,639	1,475
PARKS & RECREATION	1,961	2,663	2,694	2,694	3,119	3,403	3,714
ROADS & STORMWATER	6,636	6,514	6,696	6,696	7,439	8,048	8,706
SEWERAGE	5,815	6,907	6,596	6,596	7,323	8,062	8,830
ELECTRICITY	23,002	30,666	30,696	30,696	42,279	46,162	50,627
WATER	9,503	11,417	11,520	11,520	12,337	13,462	14,665
OPERATING EXPENDITURE BY VOTE	**74,631**	**108,471**	**110,617**	**110,617**	**126,789**	**133,865**	**146,526**

SCHEDULE 2(a) OPERATING EXPENDITURE BY GFS	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	6,632	3,369	3,597	3,597	4,838	5,322	5,855
Finance, Corporate & Admin	7,649	28,019	30,501	30,501	28,414	27,269	29,802
Planning & Development	1,531	3,109	3,007	3,007	3,126	2,378	2,601
Health	62	15	13	13	13	14	16
Community & Social Services	1,122	1,653	1,432	1,432	1,736	1,951	2,160
Housing	864	1,063	1,083	1,083	1,137	1,251	1,376
Public Safety	84	433	325	325	159	175	192
Sport and Recreation	4,686	6,061	6,092	6,092	6,943	7,604	8,326
Environmental Protection	0	0	0	0	0	0	0
Waste Management	4,762	5,487	5,637	5,637	7,197	7,935	8,715
Waste Water Management	5,815	6,907	6,596	6,596	7,323	8,062	8,830
Road Transport	8,592	9,817	9,663	9,663	10,740	11,679	12,700
Water	9,503	11,417	11,520	11,520	12,337	13,462	14,665
Electricity	23,002	30,666	30,696	30,696	42,279	46,162	50,627
Other	327	457	457	457	547	601	662
OPERATING EXPENDITURE BY VOTE	**74,631**	**108,471**	**110,617**	**110,617**	**126,789**	**133,865**	**146,526**

SCHEDULE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
MUNICIPAL MANAGER	0	0	0	0	0	0	0
EXECUTIVE COUNCIL	0	0	0	0	0	0	0
GENERAL COUNCIL	0	0	0	0	0	0	0
CORPORATE & ADMIN	0	2,700	4,600	4,600	0	0	0
HOUSING	6,578	6,034	14,123	14,123	6,612	6,518	7,741
TREASURY	0	0	0	0	0	0	0
CEMETARIES	0	0	0	0	0	0	0
LIBRARIES	0	0	0	0	0	0	0
HEALTH	0	0	0	0	0	0	0
LICENSES & TRAFFIC	0	0	0	0	0	0	0
RESORTS	0	0	0	0	0	0	0
SOLID WATE	105	50	0	0	0	0	0
BUILDING CONTROL	0	0	0	0	0	0	0
MUNICIPAL PROPERTY & BUILDINGS	786	2,844	915	915	1,067	0	0
PARKS & RECREATION	644	2,600	4,912	4,912	900	0	0
ROADS & STORMWATER	1,541	1,894	5,996	5,996	2,650	2,000	2,000
SEWERAGE	28	1,500	12,193	12,193	946	2,167	1,700
ELECTRICITY	2,203	8,030	8,204	8,204	1,208	9,320	0
WATER	7,319	6,998	7,552	6,225	5,304	5,000	4,170
CAPITAL EXPENDITURE BY VOTE	**19,205**	**32,650**	**58,495**	**57,168**	**18,687**	**25,005**	**15,611**

SCHEDULE 3(a) CAPITAL EXPENDITURE BY GFS	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	0	0	0	0	0	0	0
Finance,Corporate & Admin	661	1,813	965	965	567	0	0
Planning & Development	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0
Community & Social Services	124	0	0	0	500	0	0
Housing	6,578	7,115	14,123	14,123	6,612	6,518	7,741
Public Safety	0	0	400	400	0	0	0
Sport and Recreation	644	2,600	4,912	4,912	900	0	0
Environmental Protection	0	0	0	0	0	0	0
Waste Management	105	50	0	0	0	0	0
Waste Water Management	28	1,650	12,343	12,343	946	2,167	1,700
Road Transport	1,541	1,894	5,996	5,996	2,650	2,000	2,000
Water	7,319	6,998	7,552	6,225	5,304	5,000	4,170
Electricity	2,203	10,530	12,204	12,204	1,208	9,320	0
Other	0	0	0	0	0	0	0
CAPITAL EXPENDITURE BY VOTE	**19,205**	**32,650**	**58,495**	**57,168**	**18,687**	**25,005**	**15,611**

SCHEDULE 4 CAPITAL FUNDING BY SOURCE	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
National Government							
Amounts allocated / gazetted for that year	9,418	12,981	27,318	27,848	8,451	18,487	7,870
Amounts carried over from previous years	6,959	5,526	8,050	6,193	1,327	0	0
Total Grants & Subsidies - National Government	16,377	18,507	35,368	34,041	9,778	18,487	7,870
Provincial Government							
Amounts allocated / gazetted for that year	7,747	4,382	9,382	9,382	5,482	6,518	7,741
Amounts carried over from previous years	737	0	1,259	1,259	0	0	0
Total Grants & Subsidies - Provincial Government	8,484	4,382	10,641	10,641	5,482	6,518	7,741
District Municipality							
Amounts allocated for that year	0	0	0	0	0	0	0
Amounts carried over from previous years	661	0	0	0	0	0	0
Total Grants & Subsidies - District Municipalities	661	0	0	0	0	0	0
Total Government Grants & Subsidies	25,522	22,889	46,009	44,682	15,260	25,005	15,611
Internal Loan	1,123	6,911	9,610	9,610	2,727	0	0
External Loans	0	0	0	0	0	0	0
DBSA	0	0	0	0	0	0	0
LOTTO	1,000	2,600	2,876	2,876	700	0	0
Accumulated Surplus (Own Funds)	0	250	0	0	0	0	0
TOTAL FUNDING OF CAPITAL EXPENDITURE[3]	27,645	32,650	58,495	57,168	18,687	25,005	15,611

TABLE 5	2009 - 2010							2010 - 2011							2011 - 2012						
	Appropriations			Funding			Surplus /	Appropriations			Funding			Surplus /	Appropriations			Funding			Surplus /
SUMMARY OF REV & EXP BY VOTE	Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000	(Deficit) R'000	Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000	(Deficit) R'000	Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000	(Deficit) R'000
MUNICIPAL MANAGER	0	3,820	3,820	1	1,211	1,212	-2,608	0	3,141	3,141	1	272	273	-2,869	0	3,441	3,441	1	284	285	-3,156
EXECUTIVE COUNCIL	0	2,113	2,113	0	296	296	-1,815	0	2,324	2,324	0	314	314	-2,011	0	2,557	2,557	0	333	333	-2,224
GENERAL COUNCIL	0	2,332	2,332	0	406	406	-1,926	0	2,565	2,565	0	427	427	-2,138	0	2,822	2,822	0	453	453	-2,368
CORPORATE & ADMIN	0	2,818	2,818	55	1,269	1,324	-1,493	0	1,889	1,889	61	186	247	-1,643	0	2,078	2,078	67	204	271	-1,807
HOUSING	6,612	1,137	7,749	1,145	5,482	6,627	-1,122	6,518	1,251	7,769	17	6,518	6,535	-1,234	7,741	1,376	9,117	18	7,741	7,759	-1,358
TREASURY	0	23,033	23,033	36,822	7,504	44,326	21,293	0	22,853	22,853	40,505	6,342	46,847	24,194	0	25,053	25,053	44,555	7,160	51,715	26,662
CEMETARIES	0	214	214	78	0	78	-136	0	236	236	86	0	86	-149	0	256	256	95	0	95	-161
LIBRARIES	0	1,390	1,390	19	285	304	-1,087	0	1,570	1,570	21	354	375	-1,195	0	1,744	1,744	23	406	430	-1,315
HEALTH	0	13	13	0	13	13	0	0	14	14	0	14	14	0	0	16	16	0	16	16	0
LICENSES & TRAFFIC & SAFETY	0	3,460	3,460	4,106	0	4,106	646	0	3,806	3,806	4,517	0	4,517	711	0	4,187	4,187	4,969	0	4,969	782
RESORTS	0	4,371	4,371	2,707	0	2,707	-1,664	0	4,803	4,803	2,977	0	2,977	-1,826	0	5,274	5,274	3,275	0	3,275	-1,999
SOLID WATE	0	7,197	7,197	3,782	3,556	7,338	140	0	7,935	7,935	4,160	4,199	8,358	423	0	8,715	8,715	4,576	4,501	9,076	362
BUILDING CONTROL	0	819	819	117	0	117	-702	0	901	901	129	0	129	-772	0	991	991	142	0	142	-849
MUNICIPAL PROPERTY & BUILDINGS	1,067	1,576	2,643	1,311	0	1,311	-1,331	0	1,639	1,639	269	0	269	-1,371	0	1,475	1,475	296	0	296	-1,179
PARKS & RECREATION	900	3,119	4,019	213	700	913	-3,106	0	3,403	3,403	14	0	14	-3,389	0	3,714	3,714	15	0	15	-3,699
ROADS & STORMWATER	2,650	7,439	10,089	334	2,384	2,718	-7,371	2,000	8,048	10,048	4	2,000	2,004	-8,043	2,000	8,706	10,706	5	2,000	2,005	-8,701
SEWERAGE	946	7,323	8,269	4,901	4,163	9,064	795	2,187	8,062	10,229	5,391	6,193	11,584	1,355	1,700	8,830	10,530	5,930	6,107	12,036	1,506
ELECTRICITY	1,208	42,279	43,487	41,159	2,760	43,919	432	9,320	46,162	55,482	45,275	11,011	56,286	804	0	50,627	50,627	49,803	1,857	51,659	1,032
WATER	5,304	12,337	17,640	8,729	10,016	18,746	1,105	5,000	13,462	18,462	9,602	10,932	20,534	2,072	4,170	14,665	18,835	10,563	10,547	21,110	2,275
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	18,687	126,789	145,476	105,480	40,048	145,528	52	25,005	133,865	158,870	113,028	48,762	161,790	2,920	15,611	146,526	162,137	124,332	41,809	166,140	3,803

TABLE 6	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
OPERATING EXPENDITURE BY TYPE	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Operating Expenditure by Type							
Rebate	1,474	11,133	11,685	11,685	12,917	14,209	15,630
Non-Capital Projects	4,158	8,128	9,551	9,551	6,406	2,000	2,300
Refuse Bags	264	450	421	421	444	488	537
Communication	1,128	1,140	1,318	1,318	1,458	1,604	1,765
Insurance	514	522	516	516	432	475	523
Fine Collections MVS	466	650	590	590	944	1,038	1,142
Other	3,433	4,784	5,143	5,143	6,155	6,614	7,165
Contribution to capital spending	464	240	484	484	545	600	660
Security	98	424	443	443	635	699	769
Travel and Accommodation	1,532	1,401	2,117	2,117	2,186	2,405	2,646
Capital Expenses	5,362	5,587	5,587	5,587	6,168	6,344	6,244
Municipal Accounts	1,584	1,774	1,796	1,796	1,892	2,081	2,289
Contribution to reserves	2,049	4,749	4,910	4,910	6,943	7,638	8,402
Licenses: Computers	716	610	1,030	1,030	954	1,049	1,154
Repairs and maintenance	6,002	6,526	6,304	6,304	7,685	8,454	9,300
Audit and Consultant Fees	968	904	884	884	953	1,049	1,154
Bulk purchases - Water	249	422	422	422	572	629	692
Bulk purchases - Electricity	14,741	21,438	21,438	21,438	26,173	28,790	31,669
Remuneration of Councillors	3,071	2,853	2,853	2,853	3,196	3,516	3,867
Employee related costs	26,360	34,737	33,124	33,124	40,129	44,183	48,619
Total Operating Expenditure By Type	**74,631**	**108,471**	**110,617**	**110,617**	**126,789**	**133,865**	**146,526**

Budget Related Charts

2009/2010

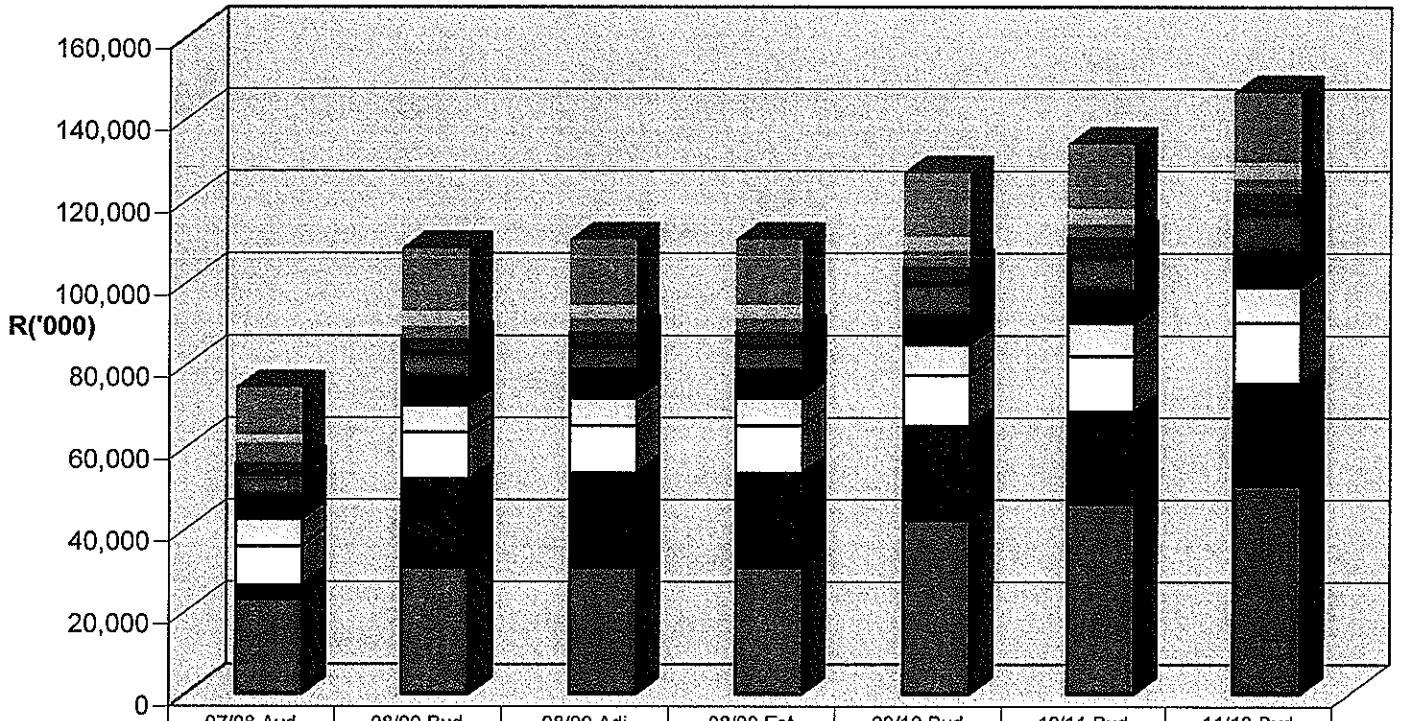
Revenue by Major Source

	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
Service charges - refuse removal from tariff billings	3,147	3,319	3,319	3,319	3,762	4,138	4,552
Other grants & subsidies	441	1,162	2,162	2,162	4,529	400	440
Service charges - sanitation revenue from tariff billings	3,985	4,218	4,218	4,218	4,901	5,391	5,930
Service charges - water revenue from tariff billings	6,923	7,828	7,828	7,828	8,695	9,564	10,521
Government grants & subsidies	14,469	20,898	22,044	22,044	20,472	23,520	25,737
Property rates	13,369	28,067	28,067	28,067	30,874	33,961	37,358
Service charges - electricity revenue from tariff billings	22,842	30,518	30,518	30,518	41,109	45,220	49,742

Revenue By Minor Source (Continued)

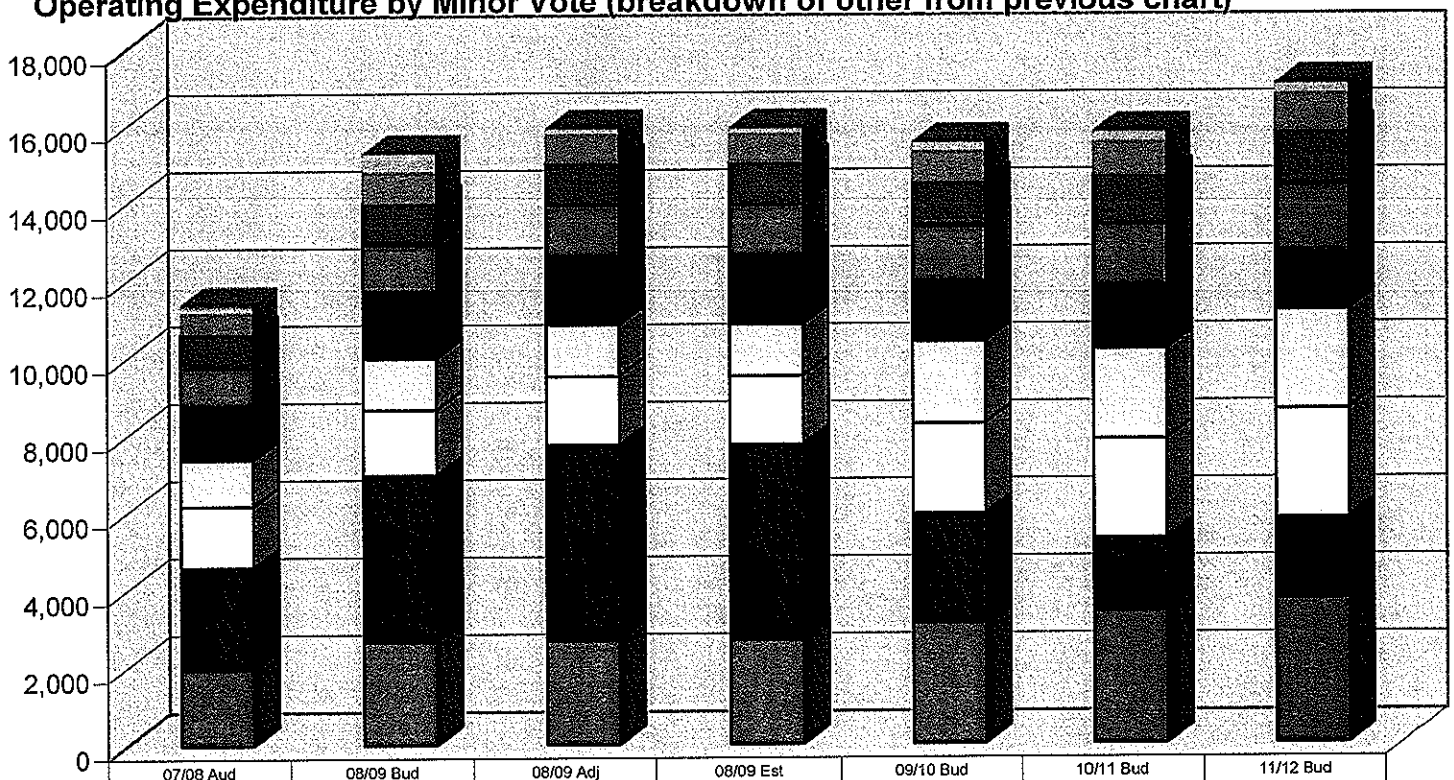
	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
Service charges - other	743	772	772	772	38	885	973
Licenses and permits	509	529	529	529	570	627	690
Property rates - penalties imposed and collection charges	521	563	563	563	791	870	957
Income for agency services	869	899	899	899	953	1,049	1,153
Interest earned - outstanding debtors	1,341	1,414	1,414	1,414	1,499	1,649	1,814
Fines	1,370	1,979	1,979	1,979	2,112	2,323	2,555
Rental of facilities and equipment	2,867	2,699	2,699	2,699	2,935	3,229	3,552
Interest earned - external investments	0	3,893	3,893	3,893	3,600	3,960	4,356

Operating Expenditure by Major Vote (see next chart for breakdown of other)



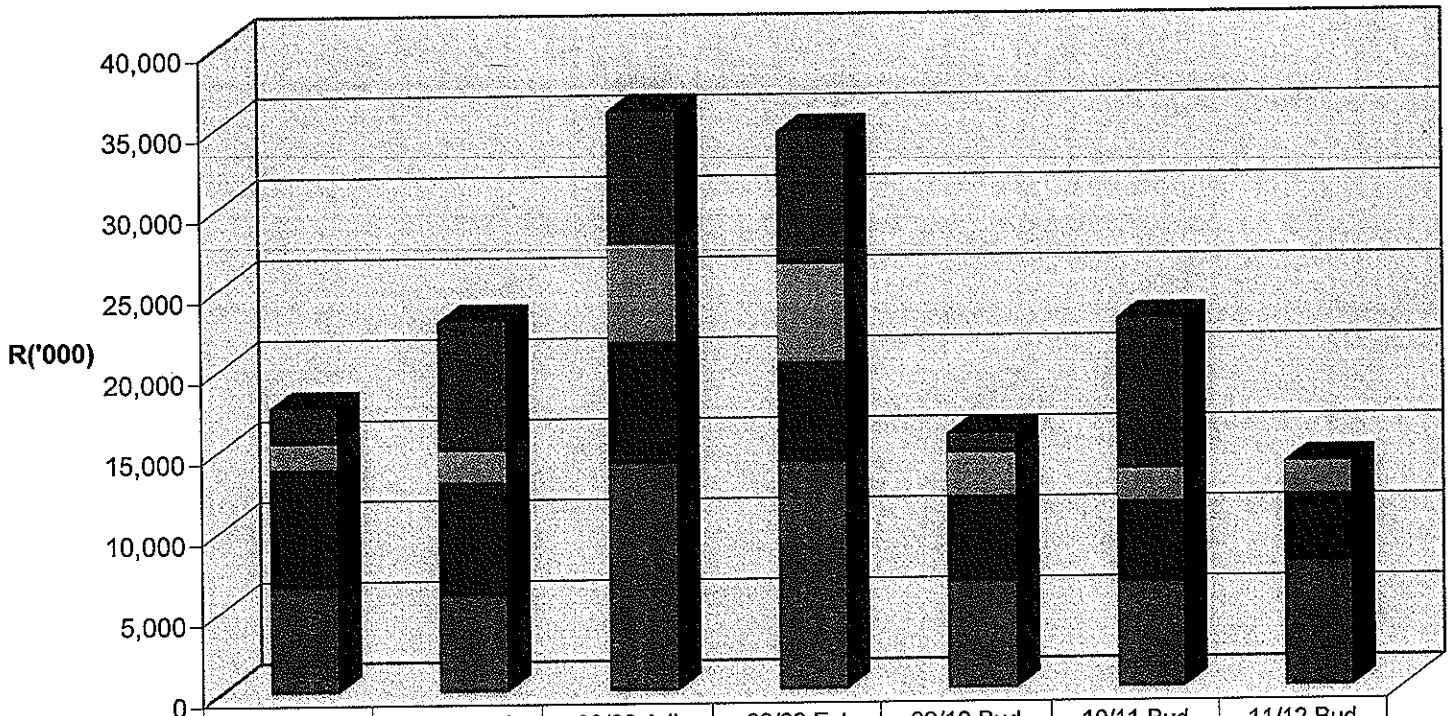
	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
Other	11,391	15,289	15,918	15,918	15,531	15,793	17,028
LICENSES & TRAFFIC & SAFETY	2,040	3,735	3,292	3,292	3,460	3,806	4,187
MUNICIPAL MANAGER	5,091	2,981	3,310	3,310	3,820	3,141	3,441
RESORTS	3,053	3,855	3,855	3,855	4,371	4,803	5,274
SOLID WATE	4,762	5,487	5,637	5,637	7,197	7,935	8,715
SEWERAGE	5,815	6,907	6,596	6,596	7,323	8,062	8,830
ROADS & STORMWATER	6,636	6,514	6,696	6,696	7,439	8,048	8,706
WATER	9,503	11,417	11,520	11,520	12,337	13,462	14,665
TREASURY	3,338	21,622	23,099	23,099	23,033	22,653	25,053
ELECTRICITY	23,002	30,666	30,696	30,696	42,279	46,162	50,627

Operating Expenditure by Minor Vote (breakdown of other from previous chart)



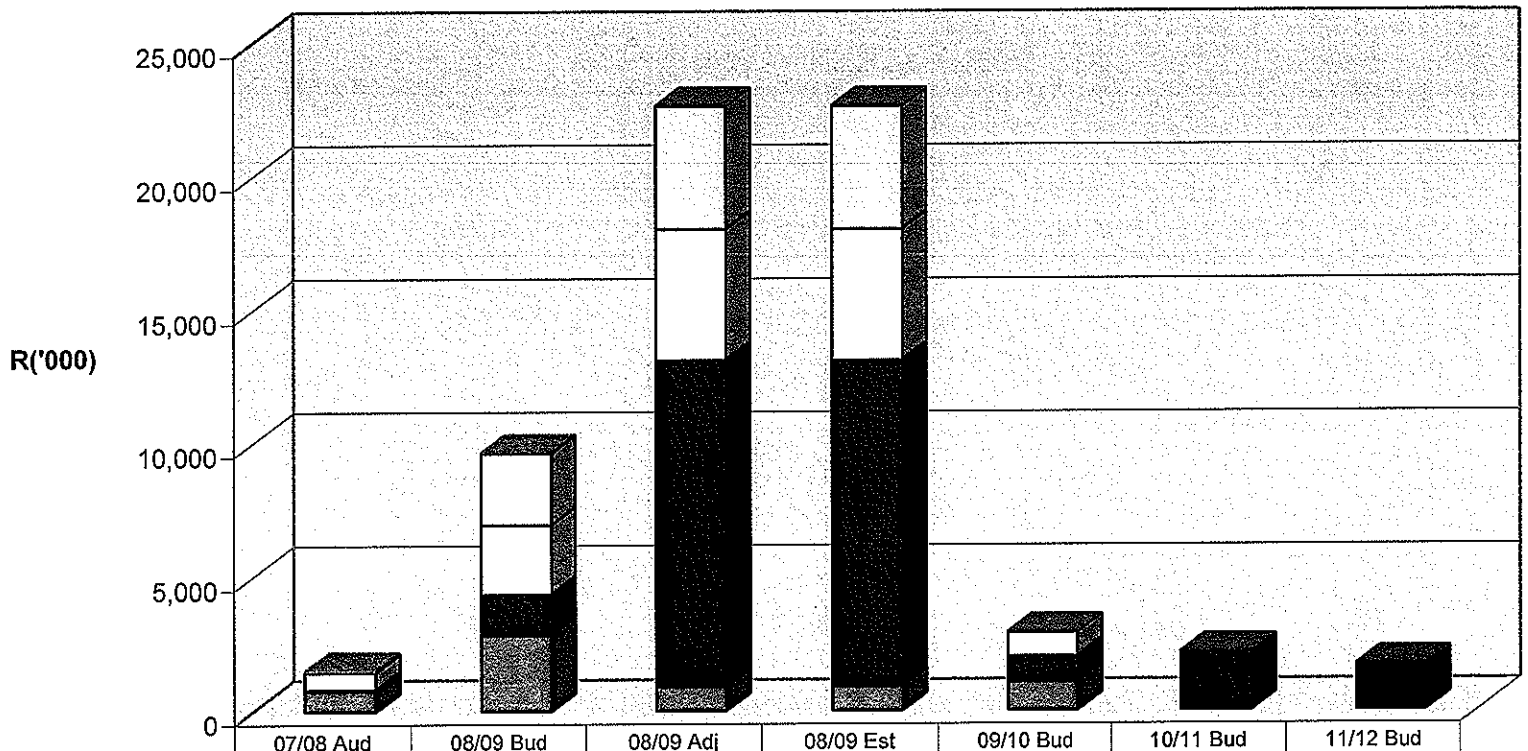
	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
HEALTH	62	15	13	13	13	14	16
CEMETARIES	128	434	127	127	214	236	256
BUILDING CONTROL	569	853	765	765	819	901	991
HOUSING	864	1,063	1,083	1,083	1,137	1,251	1,376
LIBRARIES	994	1,219	1,305	1,305	1,390	1,570	1,744
MUNICIPAL PROPERTY & BUILDINGS	1,384	1,714	1,781	1,781	1,576	1,639	1,475
EXECUTIVE COUNCIL	1,209	1,326	1,333	1,333	2,113	2,324	2,557
GENERAL COUNCIL	1,584	1,696	1,775	1,775	2,332	2,565	2,822
CORPORATE & ADMIN	2,636	4,305	5,043	5,043	2,818	1,889	2,078
PARKS & RECREATION	1,961	2,663	2,694	2,694	3,119	3,403	3,714

Capital Expenditure by Major Vote



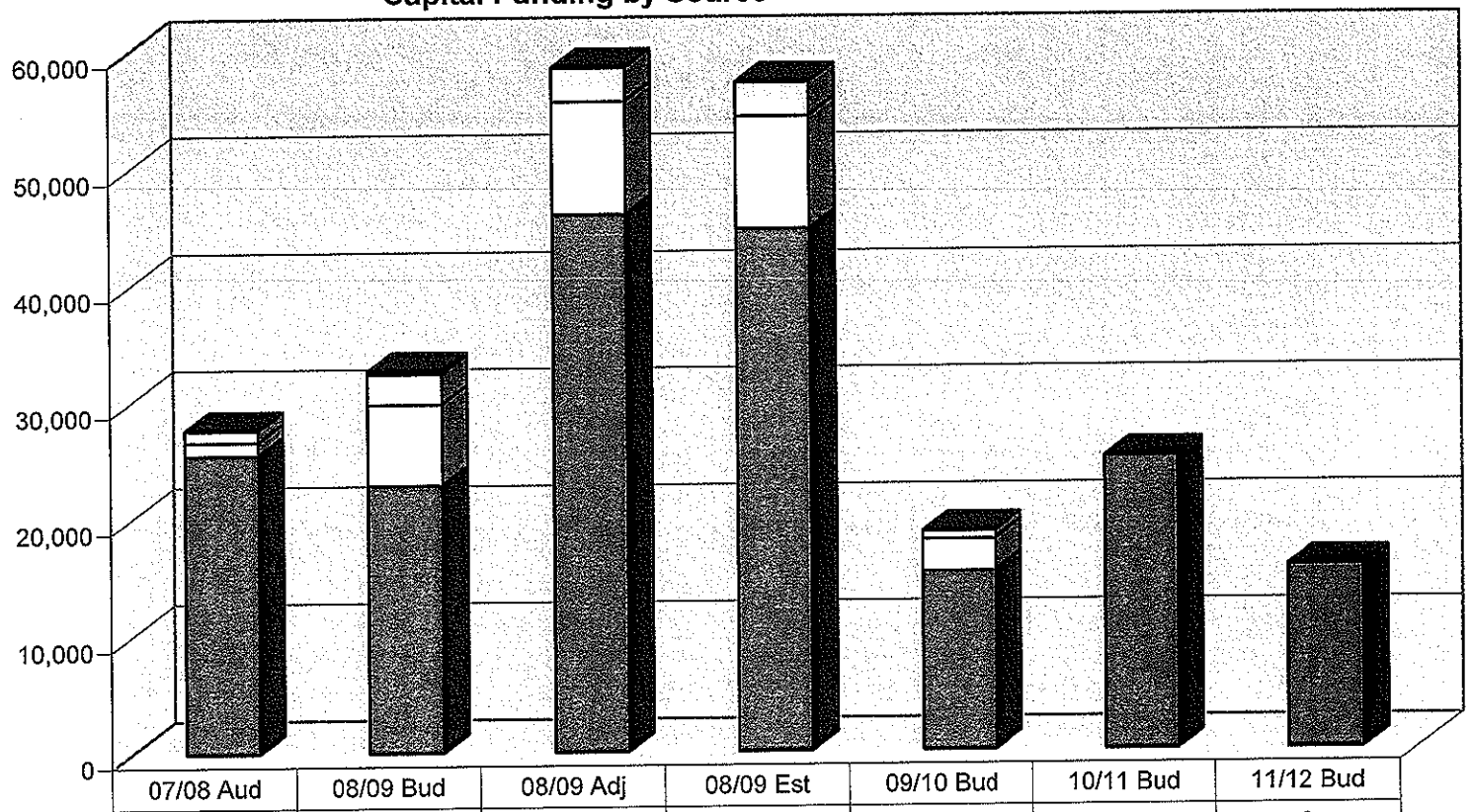
	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
ELECTRICITY	2,203	8,030	8,204	8,204	1,208	9,320	0
ROADS & STORMWATER	1,541	1,894	5,996	5,996	2,650	2,000	2,000
WATER	7,319	6,998	7,552	6,225	5,304	5,000	4,170
HOUSING	6,578	6,034	14,123	14,123	6,612	6,518	7,741

Capital Expenditure by Minor Vote



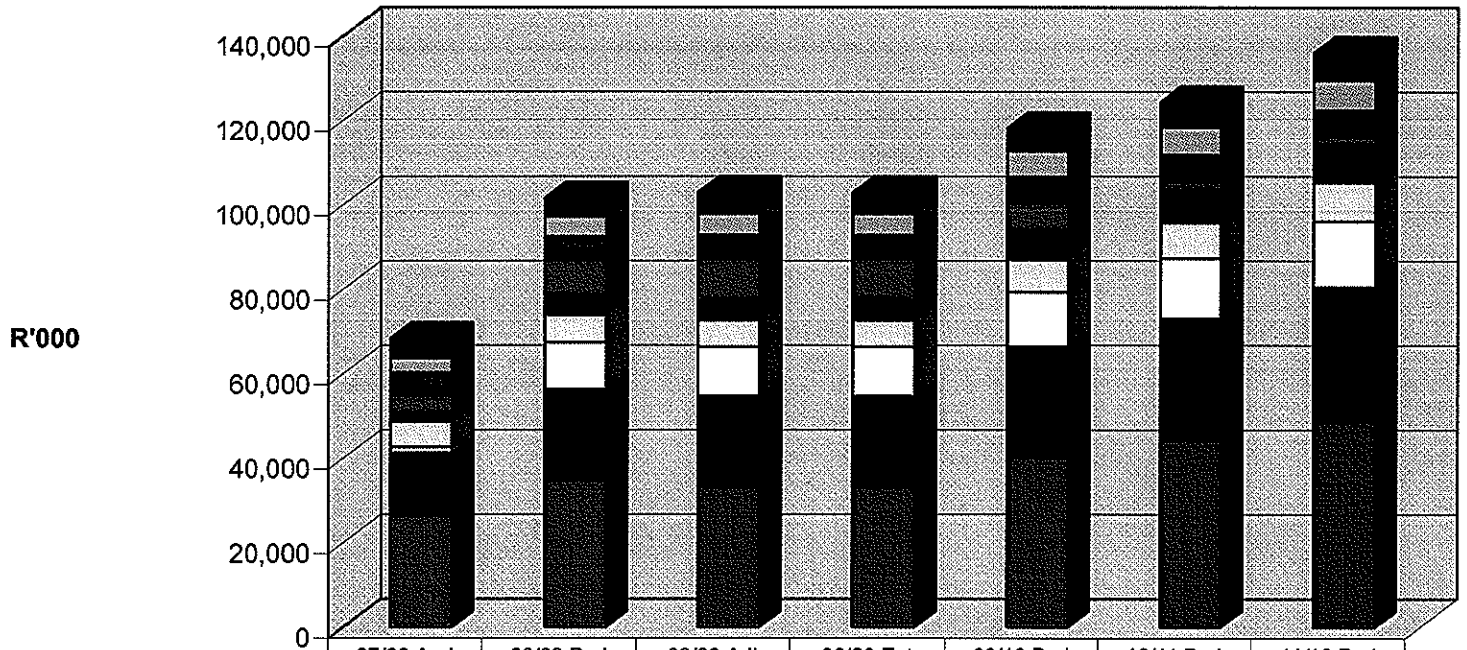
	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
SOLID WATE	105	50	0	0	0	0	0
CORPORATE & ADMIN	0	2,700	4,600	4,600	0	0	0
PARKS & RECREATION	644	2,600	4,912	4,912	900	0	0
SEWERAGE	28	1,500	12,193	12,193	946	2,167	1,700
MUNICIPAL PROPERTY & BUILDINGS	786	2,844	915	915	1,067	0	0

Capital Funding by Source



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
DBSA	0	0	0	0	0	0	0
External Loans	0	0	0	0	0	0	0
Accumulated Surplus (Own Funds)	0	250	0	0	0	0	0
LOTTO	1,000	2,600	2,876	2,876	700	0	0
Internal Loan	1,123	6,911	9,610	9,610	2,727	0	0
Total Government Grants & Subsidies	25,522	22,889	46,009	44,682	15,260	25,005	15,611

Operating Expenditure by Major Type



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
Travel and Accommodation	1,532	1,401	2,117	2,117	2,186	2,405	2,646
Remuneration of Councillors	3,071	2,853	2,853	2,853	3,196	3,516	3,867
Other	3,433	4,784	5,143	5,143	6,155	6,614	7,165
Capital Expenses	5,362	5,587	5,587	5,587	6,168	6,344	6,244
Non-Capital Projects	4,158	8,128	9,551	9,551	6,406	2,000	2,300
Contribution to reserves	2,049	4,749	4,910	4,910	6,943	7,638	8,402
Repairs and maintenance	6,002	6,526	6,304	6,304	7,685	8,454	9,300
Rebate	1,474	11,133	11,685	11,685	12,917	14,209	15,630
Bulk purchases - Electricity	14,741	21,438	21,438	21,438	26,173	28,790	31,669
Employee related costs	26,360	34,737	33,124	33,124	40,129	44,183	48,619

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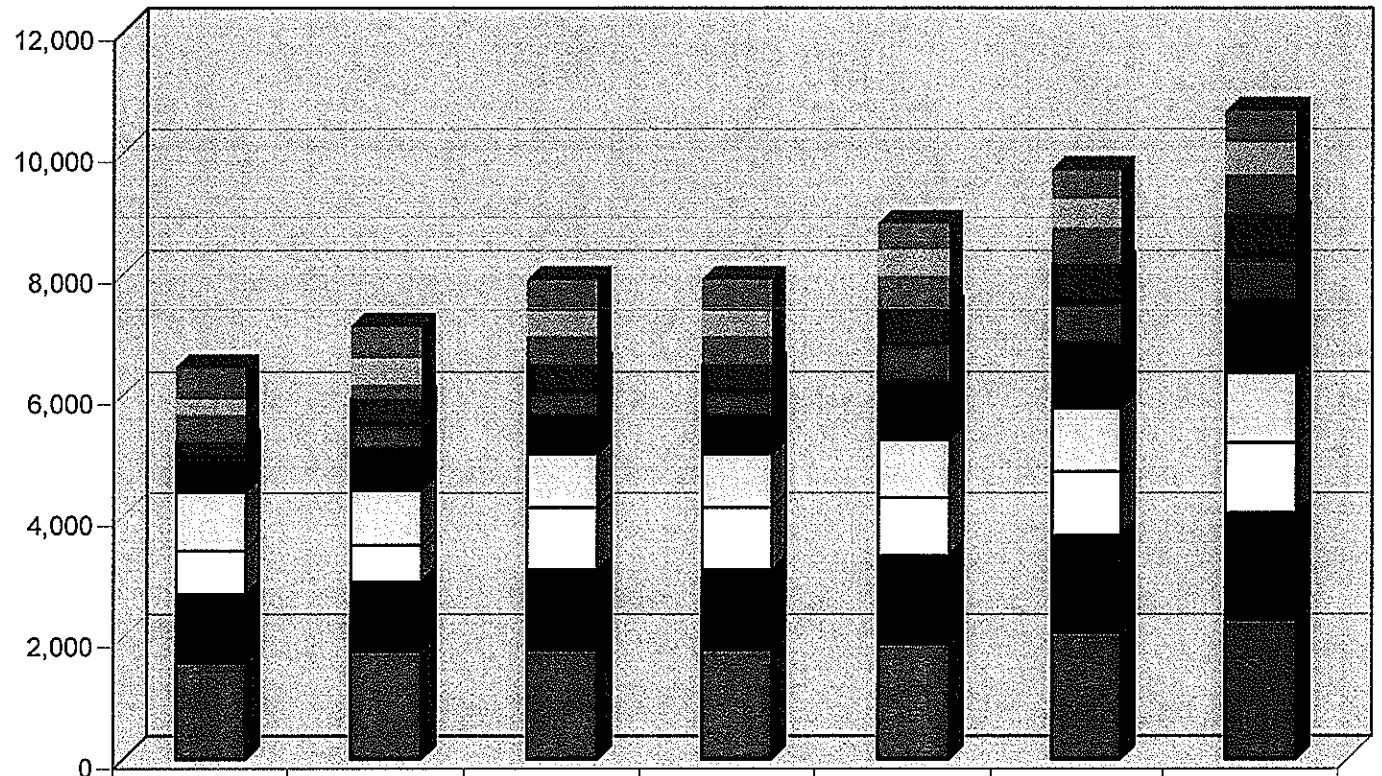
Operating Expenditure by Minor Type



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Bud	11/12 Bud
Insurance	514	522	516	516	432	475	523
Refuse Bags	264	450	421	421	444	488	537
Contribution to capital spending	464	240	484	484	545	600	660
Bulk purchases - Water	249	422	422	422	572	629	692
Security	98	424	443	443	635	699	769
Fine Collections MVS	466	650	590	590	944	1,038	1,142
Audit and Consultant Fees	968	904	884	884	953	1,049	1,154
Licenses: Computers	716	610	1,030	1,030	954	1,049	1,154
Communication	1,128	1,140	1,318	1,318	1,458	1,604	1,765
Municipal Accounts	1,584	1,774	1,796	1,796	1,892	2,081	2,289

Budget Process Overview

2009/2010

Budget

CEDERBERG

BUDGET PROCESS OVERVIEW 2009/2010 FINANCIAL YEAR BUDGET

The budget for the 2009/2010 financial year was drawn up in terms of the provisions of the MFMA especially regarding the public participation and the involvement of all stakeholders in the budget process.

Following a brief summary of the process followed in the preparation of the first draft of the budget as well as the public participation process:

- The budget program was approved by the council during October 2008.
- A revision of the 2008/2009 Budget was approved in January 2009 to provide for additional capital projects and administrative expenditure as a result of additional funding being obtained.
- An extensive program of public participation was embarked upon with the aim to revise the IDP and identify community needs for inclusion in the 2009/2010 budget.
- Meetings with communities were held during October 2008.
- A workshop was held during March 2009 at Lamberts Bay where community as well as departmental needs were recorded, discussed and prioritised.
- The first draft of the budget was tabled in council on 1 April 2009 and workshopped with the communities on28 to 30 April 2009.
- Additional input received from communities, where applicable, and additional departmental requests were processed for inclusion in the final draft of the budget.

Annexure "4"

Alignment of Budget with IDP

SUPPORTING TABLE 1 RECONCILIATION OF IDP & BUDGET - REVENUE		Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
						Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
Strategic Objective	Action Plan	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Good Governance	Executive & Council	2,901	592	592	592	705	742	787
Good Governance	Finance & Admin	18,462	44,533	46,666	46,666	45,915	47,384	52,306
Economic Development	Planning & Development	400	1,370	1,370	1,370	1,309	379	402
Sustainable Services	Health	61	15	15	15	13	14	16
Social Development	Community & Social Services	262	351	351	351	382	461	524
Sustainable Services	Housing	61	70	82	82	15	17	18
Safety & Security	Public Safety	0	0	0	0	0	0	0
Social Development	Sport and Recreation	2,550	2,424	2,424	2,424	2,565	2,821	3,104
Sustainable Services	Environmental Protection	0	0	0	0	0	0	0
Sustainable Services	Waste Management	4,960	5,304	5,304	5,304	7,338	8,358	9,076
Sustainable Services	Waste Water Management	5,676	6,694	6,694	6,694	8,118	9,417	10,336
Infrastructure	Road Transport	2,932	3,902	3,902	3,902	4,174	4,521	4,974
Infrastructure	Water	9,402	12,375	12,375	12,375	13,442	15,534	16,940
Infrastructure	Electricity	25,594	30,981	30,981	30,981	42,711	46,966	51,659
Social Development	Other	134	146	148	146	155	170	187
TOTAL OPERATING REVENUE		73,395	108,758	110,903	110,903	126,841	136,785	150,329

SUPPORTING TABLE 2 RECONCILIATION OF IDP & BUDGET - OPEX Strategic Objective	Action Plan	Preceding Year 2007 - 2008 Audited Actual R'000 A	Current Year 2008 - 2009 Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Medium Term Revenue and Expenditure Framework Budget Year 2009 - 2010 Budget R'000 E	Budget Year +1 2010 - 2011 Budget R'000 F	Budget Year +2 2011 - 2012 Budget R'000 G
Good Governance	Executive & Council	6,632	3,369	3,597	3,597	4,838	5,322	5,855
Good Governance	Finance, Corporate & Admin	7,649	28,019	30,501	30,501	28,414	27,269	29,802
Economic Development	Planning & Development	1,531	3,109	3,007	3,007	3,126	2,378	2,601
Sustainable Services	Health	62	15	13	13	13	14	16
Social Development	Community & Social Services	1,122	1,653	1,432	1,432	1,736	1,951	2,160
Sustainable Services	Housing	864	1,063	1,083	1,083	1,137	1,251	1,376
Safety & Security	Public Safety	84	433	325	325	159	175	192
Social Development	Sport and Recreation	4,686	6,061	6,092	6,092	6,943	7,604	8,326
Sustainable Services	Environmental Protection	0	0	0	0	0	0	0
Sustainable Services	Waste Management	4,762	5,487	5,637	5,637	7,197	7,935	8,715
Sustainable Services	Waste Water Management	5,815	6,907	6,596	6,596	7,323	8,062	8,830
Infrastructure	Road Transport	8,592	9,817	9,663	9,663	10,740	11,679	12,700
Infrastructure	Water	9,503	11,417	11,520	11,520	12,337	13,462	14,665
Infrastructure	Electricity	23,002	30,666	30,696	30,696	42,279	46,162	50,627
Social Development	Other	327	457	457	457	547	601	662
TOTAL OPERATING EXPENDITURE		74,631	108,471	110,617	110,617	126,789	133,865	146,526

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SUPPORTING TABLE 3 RECONCILIATION OF IDP & BUDGET - CAPEX Strategic Objective	Action Plan	Preceding Year 2007 - 2008 Audited Actual R'000 A	Current Year 2008 - 2009 Approved Budget R'000 B	 Adjusted Budget R'000 C	 Full Year Forecast R'000 D	Medium Term Revenue and Expenditure Framework Budget Year 2009 - 2010 Budget R'000 E	 Budget Year +1 2010 - 2011 Budget R'000 F	 Budget Year +2 2011 - 2012 Budget R'000 G
Infrastructure - Housing	BEHUISING EN VESTIGING	6,578	6,034	8,993	8,993	6,482	6,518	7,741
Infrastructure - Housing	BESPOEDIGING VAN BEHUISING EN VESTIGING	0	0	5,000	5,000	0	0	0
Infrastructure - Housing	STRATEGIESE BEPLANNING VIR GAPING BEHUISING	0	0	130	130	130	0	0
Infrastucture - Solid Waste	STORTINGSTERREIN LAMBERTSBAAI	0	50	0	0	0	0	0
Infrastructure - Community services	SLEEPHELLING ELANDSBAAI	124	0	0	0	500	0	0
Infrastructure - Corporate Services	KANTOORGEBOU & FASILITEIT CLANWILLIAM	661	1,363	500	500	567	0	0
Infrastructure - Community services	OPGRADERING ELANDSKLOOF SAAL	0	250	265	265	0	0	0
Infrastructure - Community services	GRAAFWATER PUBLIEKE TOILETTE	0	150	150	150	0	0	0
Infrastructure - Community services	SPORTFASILITEIT CITRUSDAL	124	1,100	2,276	2,276	300	0	0
Infrastructure - Community services	SPORTFASILITEIT ELANDSBAAI	0	1,500	2,206	2,206	400	0	0
Infrastructure - Community services	OPGRADERING CLANWILLIAM SPORTGRONDE	520	0	230	230	0	0	0
Infrastructure - Community services	OMHEINING VAN SPORTSGRONDE TE CLANWILLIAM	0	0	200	200	0	0	0
Infrastructure - Roads	TAXISTAANPLEKKE	138	363	302	302	302	0	0
Infrastructure - Roads	SYPAADJIES EN WANDELLANINGS	1,403	1,531	1,443	1,443	0	0	0
Infrastructure - Roads	NUWE STRATE & STORMWATER - CLANWILLIAM	0	0	250	250	2,148	2,000	2,000
Infrastructure - Roads	MATERIAAL VIR PADWERKE	0	0	4,000	4,000	0	0	0
Infrastructure - Sanitation	RIOOLWERKE CLANWILLIAM	19	250	530	530	246	0	0
Infrastructure - Sanitation	RIOOLSUIWERINGSWERKE CITRUSDAL	10	150	11,563	11,563	0	0	0
Infrastructure - Sanitation	RIOOLWERKE LAMBERTSBAAI	0	1,050	50	50	200	1,417	1,200
Infrastructure - Sanitation	RIOOLWERKE ELANDSBAAI	0	50	50	50	500	750	500
Infrastructure - Electricity	INTEGRERENDE ELEK PROGRAM	851	2,030	2,149	2,149	708	9,320	0
Infrastructure - Electricity	OPGRADERING ELEKTRISITEIT AUGSBURG	100	0	0	0	0	0	0
Infrastructure - Electricity	CLANWILLIAM GROOTMAAT ELEKTRIESE SUBSTASIE OPGR	1,166	4,500	4,500	4,500	500	0	0
Infrastructure - Water	REHAB GRAAFWATER	3,501	704	2,203	2,203	0	0	0
Infrastructure - Water	WATERBRONNE LAMBERTSBAAI	555	0	0	0	0	0	0
Infrastructure - Water	MASIBAMBANI PROJEKTE	713	554	169	169	0	0	0
Infrastructure - Water	OPGRADERING POMPE & NETWERK	10	20	0	0	750	750	820
Infrastructure - Water	JAN DISSEL GROOTMAAT WATER	0	700	250	250	304	500	500
Infrastructure - Water	LAMBERTSBAAI GROOTMAAT WATER	1,628	2,680	1,481	550	3,500	2,500	2,150
Infrastructure - Water	ELANDSBAAI GROOTMAAT WATER	809	1,390	2,400	2,400	0	0	0
Infrastructure - Water & Sanitation	ELANDSKLOOF WATER	0	200	200	200	250	750	400
Infrastructure - Water & Sanitation	PALEISHEUWEL WATER	102	350	450	450	0	0	0
Infrastructure - Water & Sanitation	PALEISHEUWEL WATER	1	400	400	4	500	500	300
Plant and Equipment - Admin	KANTOORMEUBELS EN TOERUSTING	0	200	200	200	0	0	0
Plant and Equipment - Parks & Recreation	AANKOOP VAN VOERTUIE - PARKE EN TUINE	0	0	0	0	200	0	0
Plant and Equipment - Roads & Stormwater	AANKOOP VAN VOERTUIE - STRATE EN STORMWATER	0	0	0	0	200	0	0
Plant and Equipment - Engineering Services	DIENSLEWERINGSVOERTUIE	105	0	0	0	0	0	0
Plant and Equipment - Engineering Services	RADIO'S VIR OPERASIONELE GEBRUIK	0	0	400	400	0	0	0
Plant and Equipment - Engineering Services	VERVANGING VAN MOTORVLOOT	0	2,500	4,000	4,000	0	0	0
Plant and Equipment - Electricity	CEDERBERG KRAGOPWEKKERS	0	1,500	1,500	1,500	0	0	0
Institutional - Engineering Services	PROJEKVOORBEREIDINGSFONDS	0	0	55	55	0	0	0
Institutional - General Council	GRONDTERUGGAWE L-BAAI	0	1,081	0	0	0	0	0
Institutional - Electricity	ELEKTRISITEIT MEESTERBEPLANNING	87	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE		19,205	32,650	58,495	57,168	18,687	25,005	15,611

TABLE 11 CAPITAL EXPENDITURE BY CATEGORY		Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
						Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	WARD	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
INFRASTRUCTURE								
BEHUISING EN VESTIGING	3	6,578,140	6,034,000	8,993,093	8,993,093	6,482,000	6,518,000	7,741,000
BESPOEDIGING VAN BEHUISING EN VESTIGING	All	0	0	5,000,000	5,000,000	0	0	0
STRATEGIESE BEPLANNING VIR GAPING BEHUISING	All	0	0	130,000	130,000	130,000	0	0
STORTINGSTERREIN LAMBERTSBAAI	5	0	50,000	0	0	0	0	0
SLEEPHELLING ELANDSBAAI	4	124,356	0	0	0	500,000	0	0
KANTOORGEBOU & FASILITEIT CLANWILLIAM	3	661,274	1,363,367	500,000	500,000	567,110	0	0
OPGRADERING ELANDSKLOOF SAAL	2	0	250,000	265,000	265,000	0	0	0
GRAAFWATER PUBLIEKE TOILETTE	4	0	150,000	150,000	150,000	0	0	0
SPORTFASILITEIT CITRUSDAL	2	123,985	1,100,000	2,276,015	2,276,015	300,000	0	0
SPORTFASILITEIT ELANDSBAAI	4	0	1,500,000	2,206,000	2,206,000	400,000	0	0
OPGRADERING CLANWILLIAM SPORTGRONDE	3	520,167	0	230,052	230,052	0	0	0
OMHEINING VAN SPORTSGRONDE TE CLANWILLIAM	3	0	0	200,000	200,000	0	0	0
TAXISTAANPLEKKE	All	138,078	362,885	302,497	302,497	302,497	0	0
SYPAADJIES EN WANDELLANINGS	All	1,403,154	1,531,444	1,443,350	1,443,350	0	0	0
NUWE STRATE & STORMWATER - CLANWILLIAM	3	0	0	250,000	250,000	2,147,880	2,000,000	2,000,000
MATERIAAL VIR PADWERKE	All	0	0	4,000,000	4,000,000	0	0	0
RIOOLWERKE CLANWILLIAM	3	18,748	250,000	530,000	530,000	245,971	0	0
RIOOLSUIWERINGSWERKE CITRUSDAL	2	9,551	150,000	11,562,501	11,562,501	0	0	0
RIOOLWERKE LAMBERTSBAAI	5	0	1,050,000	50,000	50,000	200,000	1,417,000	1,200,000
RIOOLWERKE ELANDSBAAI	4	0	50,000	50,000	50,000	500,000	750,000	500,000
INTEGRERENDE ELEK PROGRAM	All	850,539	2,030,000	2,149,460	2,149,460	708,087	9,320,000	0
OPGRADERING ELEKTRISITEIT AUGSBURG	3	99,781	0	0	0	0	0	0
CLANWILLIAM GROOTMAAT ELEKTRIESE SUBSTASIE OPGR	3	1,166,036	4,500,000	4,500,000	4,500,000	500,000	0	0
REHAB GRAAFWATER	4	3,501,255	703,864	2,202,608	2,202,608	0	0	0
WATERBRONNE LAMBERTSBAAI	5	555,446	0	0	0	0	0	0
MASIBAMBANI PROJEKTE	All	713,065	553,875	168,535	168,535	0	0	0
OPGRADERING POMPE & NETWERK	3	10,000	20,000	0	0	750,000	750,000	820,000
JAN DISSEL GROOTMAAT WATER	3	0	700,000	250,000	250,000	303,811	500,000	500,000
LAMBERTSBAAI GROOTMAAT WATER	5	1,627,712	2,680,000	1,480,913	550,000	3,500,000	2,500,000	2,150,000
ELANDSBAAI GROOTMAAT WATER	4	808,750	1,390,000	2,400,000	2,400,000	0	0	0
ELANDSKLOOF WATER	2	0	200,000	200,000	200,000	250,000	750,000	400,000
PALEISHEUWEL WATER	4	101,587	350,000	450,000	450,000	0	0	0
PALEISHEUWEL WATER	5	760	400,000	400,000	4,130	500,000	500,000	300,000
TOTAL INFRASTRUCTURE		**19,012,384**	**27,369,435**	**52,340,024**	**51,013,241**	**18,287,356**	**25,005,000**	**15,611,000**

TABLE 11 CAPITAL EXPENDITURE BY CATEGORY	WARD	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
						Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
		Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
PLANT AND EQUIPMENT								
KANTOORMEUBELS EN TOERUSTING	All	0	200,000	200,000	200,000	0	0	0
AANKOOP VAN VOERTUIE - PARKE EN TUINE	All	0	0	0	0	200,000	0	0
AANKOOP VAN VOERTUIE - STRATE EN STORMWATER	All	0	0	0	0	200,000	0	0
DIENSLEWERINGSVOERTUIE	All	105,491	0	0	0	0	0	0
RADIO'S VIR OPERASIONELE GEBRUIK	All	0	0	400,000	400,000	0	0	0
VERVANGING VAN MOTORVLOOT	All	0	2,500,000	4,000,000	4,000,000	0	0	0
CEDERBERG KRAGOPWEKKERS	All	0	1,500,000	1,500,000	1,500,000	0	0	0
TOTAL PLANT AND EQUIPMENT		**105,491**	**4,200,000**	**6,100,000**	**6,100,000**	**400,000**	**0**	**0**
INSTITUTIONAL								
PROJEKVOORBEREIDINGSFONDS	All	0	0	54,672	54,672	0	0	0
GRONDTERUGGAWE L-BAAI	5	0	1,081,020	0	0	0	0	0
ELEKTRISITEIT MEESTERBEPLANNING	All	87,000	0	0	0	0	0	0
TOTAL OTHER ASSETS		**87,000**	**1,081,020**	**54,672**	**54,672**	**0**	**0**	**0**
TOTAL CAPITAL EXPENDITURE		**19,204,874**	**32,650,455**	**58,494,696**	**57,167,913**	**18,687,356**	**25,005,000**	**15,611,000**

Budget Related Policies

2009/2010

Budget

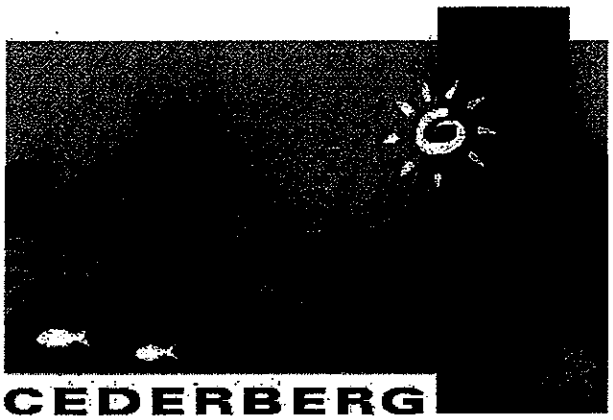
CEDERBERG

POLICIES INFORMING THE BUDGET 2009/2010 FINANCIAL YEAR

The following policies inform the budget and are available at the Administrative offices of the Municipality for information purposes:

- Credit control and indigent policy, a new credit control and indigent policy has recently been developed and is available at the municipal offices for public comments
- Tariff policy – No amendments to the current approved tariff policy is proposed as part of the first draft of the budget.
- Supply Chain Management policy – Amendments proposed as attached herewith
- Rates Policy – The rates policy was adopted in February 2008, the proposed amendments to the Property rates By-laws are attached herewith.
- Budget policy – No amendments are proposed.

CEDERBERG LOCAL MUNICIPALITY



PROPERTY RATES BY-LAW

PROPOSED AMMENDMENTS:

CLAUSE 11.e (iii) P.10

CLAUSE 14 P.15

d. a municipal resolution.

(c) State owned properties

(d) Residential properties

i. used predominantly for residential purposes, with not more than two dwelling units per property,
ii. registered in terms of the Sectional Title Act,
iii. owned by a share-block company,
iv. a rateable residence on property used for or related to educational purposes

(e) Agricultural property rebate

i. Agricultural properties will be granted a rebate based on certain applicable information in an affidavit by 30 September each year.
ii. Qualifying requirements are that the owner should be taxed by SARS as a ***bona fide*** farmer and the last tax assessment must be provided as proof.

iii. The following rebates may apply:

Flat rebate applicable to all agricultural properties.
75 % with respect to the 2008/9, 2009/10, 2010/11 and 20011/12 financial years respectively.

Additional rebates applicable to bona fide farmers only.
77 % with respect to the 2009/10 financial year
79 % with respect to the 2010/11 financial year
80 % with respect to the 2011/12 financial year

(f) Properties with a market value below a prescribed valuation level may, instead of a rate determined on the market value, be levied a uniform fixed amount per property.

(2) **Categories of owners:**

(a) The following categories of owners of rateable properties may be granted a rebate on rates within the municipality within the meaning of section 15(1) (b) of the Act:

Description of Category of Owners	**Criteria**
Retired and disabled persons	10(2)(b)
Owners temporarily without income	10 (2) (c)

The following residential properties identified for a phasing-in of rates over two years:

1) Augsburg on the east side of the Jan Dissels
2) Leipoldtville
3) Soojeshoogte
4) Doorspring Huiseienaars Vereniging

50 % of normal rates tariff: 2008/9 financial year

25 % of normal rates tariff: 2009/10 financial year

0 % of normal rates tariff: 2010/11 financial year

(properties become fully rateable in 2010/11)

15. Rates increases:

(1) The municipality will consider increasing rates annually during the budget process in terms of the guidelines issued by National Treasury from time to time.

(2) Rate increases will be used to finance the increase in operating costs of community and subsidised services.

(3) Relating to community and subsidised services the following annual adjustments will be made:

(a) All salary and wage increases as agreed at the South African Local Government Bargaining Council
(b) An inflation adjustment for general expenditure, repairs and maintenance and contributions to statutory funds, and
(c) Additional depreciation costs or interest and redemption on loans associated with the assets created during the previous financial year.

(4) Extraordinary expenditure related to community services not foreseen during the previous budget period and approved by the council during a budget review process will be financed by an increase in property rates.

(5) Affordability of rates to ratepayers.

(6) All increases in property rates will be communicated to the local community in terms of the municipality's policy on community participation.

Cederberg Municipality

Supply Chain Management Policy

Proposed Amendments:

Clause 4 & 5 – Page 12
Clause 12 (1) (b) – Page 15
Clause 12 (1) (c) – Page 16
Clause 12 (2) (ii) – Page 16

(a) (i) within 30 days of the end of each financial year, submit a report on the implementation of this Policy and the supply chain management policy of any municipal entity under the sole or shared control of the municipality, to the council of the municipality; and

(ii) whenever there are serious and material problems in the implementation of this Policy, immediately submit a report to the Council.

(3) The accounting officer must, within 10 days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the Mayor.

(4) No councillor of any Municipality may be a member of a municipal bid committee or any other committee evaluating or approving tenders, quotations, contracts or other bids, nor attend any such meeting as an observer.

(5) No person may-

(a) interfere with the supply chain management system of a municipality or municipality entity; or

(b) amend or tamper with any tenders, quotations, contracts or bids after their submission.

(6) The reports must be made public in accordance with section 21A of the Municipal Systems Act.

Supply chain management unit

7. (1) A supply chain management unit is hereby established to implement this Policy.

(2) The supply chain management unit operates under the direct supervision of the chief financial officer or an official to whom this duty has been delegated in terms of section 82 of the Act.

(d) To undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized.

Part 2: Acquisition management

System of acquisition management

11. (1) The accounting officer must implement the system of acquisition management set out in this Part in order to ensure –

(a) that goods and services are procured by the municipality in accordance with authorised processes only;

(b) that expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the Act;

(c) that the threshold values for the different procurement processes are complied with;

(d) that bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation; and

(e) that any Treasury guidelines on acquisition management are properly taken into account.

(2) When procuring goods or services contemplated in section 110(2) of the Act, the accounting officer must make public the fact that such goods or services are procured otherwise than through the municipality's supply chain management system, including -

(a) the kind of goods or services; and

(b) the name of the supplier.

Range of procurement processes

12. (1) Goods and services may only be procured by way of –

(a) direct purchases, up to a transaction value of R2 000 (VAT included);

(b) written or verbal quotations for procurements of a transaction value over R2 000 up to R30 000 (VAT included);

(c) formal written price quotations for procurements of a transaction value over R30 000 up to R200 000 (VAT included); and

(d) a competitive bidding process for–

(i) procurements above a transaction value of R200 000 (VAT included); and

(ii) the procurement of long term contracts.

(2) The accounting officer may, in writing-

(a) lower, but not increase, the different threshold values specified in subparagraph (1); or

(b) direct that –

(i) written or verbal quotations be obtained for any specific procurement of a transaction value lower than R2 000;

(ii) formal written price quotations be obtained for any specific procurement of a transaction value lower than R30 000; or

(iii) a competitive bidding process be followed for any specific procurement of a transaction value lower than R200 000.

(3) Goods or services may not deliberately be split into parts or items of a lesser value merely to avoid complying with the requirements of the policy. When determining transaction values, a requirement for goods or services consisting of different parts or items must as far as possible be treated and dealt with as a single transaction.

General preconditions for consideration of written quotations or bids

13. A written quotation or bid may not be considered unless the provider who submitted the quotation or bid –

(a) has furnished that provider's –

(i) full name;

(ii) identification number or company or other registration number; and

(iii) tax reference number and VAT registration number, if any;

Budget Assumptions

2009/2010

Budget

CEDERBERG

BUDGET ASSUMPTIONS 2009/2010 FINANCIAL YEAR BUDGET

The budget for the 2009/2010 financial year was drawn up with the following assumptions and principles taken into account:

- Based on realistic estimates of revenue to be collected.
- Actual revenue collected for the current year and realistic revenue projections were taken into account in determining the revenue for the coming year.
- The principles of economic viability and sustainability is applied in all services and where possible no cross subsidization is done between services.
- National growth parameters were used as far as possible for the determination of outer year budget amounts.
- A growth of 25% in indigent households is anticipated for the 2009/2010 financial year to total 2000.
- Maintenance in respect of Electricity was budgeted in terms of the guideline issued by NERSA of 5% of revenue raised.
- A continuous growth in informal housing needs is anticipated for the 2009/2010 financial year.
- A general salary increase of 11 % is used for the determination of the salaries of staff including the Public office bearers
- The Electricity price increase from Eskom of 34% was used as a guideline to increase electricity tariffs.
- The Municipality relies mainly on grants and subsidies for funding of the capital requirements for the 2009/2010 financial year.
- Only funded capital projects are included in the capital estimates for the 2009/2010 financial year.
- Both the capital and operating budget is informed by the IDP revision process done through ward committees and public participation.

Annexure "5"

Funding the Budget

SUPPORTING TABLE 4 INVESTMENT PARTICULARS BY TYPE	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Investment Type							
Securities - National Government Listed Corporate Bonds Deposits - Banks Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificate of Deposit - Banks Guaranteed Endowment Policies (sinking funds) Repurchase Agreements - Banks Municipal Bonds	35,000	25,000	25,000	25,000	15,000	10,000	5,000
TOTAL INVESTMENTS	35,000	25,000	25,000	25,000	15,000	10,000	5,000

SUPPORTING TABLE 4a INVESTMENT PARTICULARS BY MATURITY	Period of Investment	Type of Investment	Expiry date of Investment	Monetary Value R'000	Interest to be Realised R'000
Name of Institution / Investment ID					
Standard - 08 8895386-006	30 Days	Short term deposit	08-Apr-09	10,000	85
Nedcor - 788-101-8682-41	90 Days	Short term deposit	26-Mei-09	10,000	242
ABSA - 20-6794-7346	90 Days	Short term deposit	01-Jun-09	13,000	313
				33,000	639

SUPPORTING TABLE 5 GOVERNMENT GRANTS & SUBSIDIES - ALLOCATIONS[1]	Preceding Year 2007 - 2008 Audited Actual R'000 A	Current Year 2008 - 2009 Approved Budget R'000 B	 Adjusted Budget R'000 C	 Full Year Forecast R'000 D	Medium Term Revenue and Expenditure Framework Budget Year 2009 - 2010 Budget R'000 E	 Budget Year +1 2010 - 2011 Budget R'000 F	 Budget Year +2 2011 - 2012 Budget R'000 G
National Grant Allocations[2]							
1.Equitable Share	11,092	12,993	13,716	13,716	16,817	20,905	22,854
2.FMG grant	500	750	1,116	1,116	1,000	1,000	1,250
3. DWAF	9,384	453	453	453	394	276	193
4. MSIG	1,000	5,140	5,184	5,184	921	750	790
5. MIG	3,211	7,145	23,270	23,270	8,398	9,167	7,870
6. DME Electricity supply	3,000	7,782	7,901	7,901	1,208	9,320	0
Sub Total - National Grant Allocations	28,188	34,264	51,642	51,642	28,737	41,418	32,957
Provincial Grant Allocations[2]							
1.Housing & Settlement	7,454	4,382	5,586	5,586	5,482	6,518	7,741
2.Provincial Management Support	1,300	1,000	1,000	1,000	0	0	0
3. CDW Operational Support	180	240	240	240	240	250	260
4. Housing Consumer Education	30	60	72	72	0	0	0
5. Maintenance of Proclaimed Roads	0	16	16	16	64	0	0
6. Library Services	154	246	246	246	271	339	390
Sub Total - Provincial Grant Allocations	9,118	5,944	7,160	7,160	6,057	7,107	8,391
TOTAL GRANT ALLOCATIONS	**37,306**	**40,208**	**58,802**	**58,802**	**34,794**	**48,525**	**41,348**

SUPPORTING TABLE 6 NEW BORROWING	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Engineering Services - Vehicles	974	0	0	0	0	0	0
NEW BORROWING	974	0	0	0	0	0	0

Annexure "6"

Disclosure of Salaries Allowances and Benefits

SUPPORTING TABLE 8 DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS	Salary / Package Rand ('000) pa	Social Contributions[4] Rand ('000) pa	Allowances Rand ('000) pa	Performance Bonuses Rand ('000) pa	Total Package Rand ('000) pa
Councillors					
Mayor	402	11	154		567
Deputy Mayor	330	4	127		461
Speaker	258	74	127		458
Mayoral committee member	266	43	120		429
Councillors	937	43	419		1,398
Officials of the Municipality					
Municipal Manager (MM)	624	9	208	116	958
Chief Finance Officer	456	37	189	94	777
Head Corporate Services	432	124	127	94	776
Head Infrastructure Services	466	107	109	94	776
Manager IDP / LED in office of MM	219	63	102	18	403
Head internal Audit	219	63	102	18	403
TOTAL COST OF REMUNERATION TO MUNICIPALITY	4,609	577	1,783	436	7,405

SUPPORTING TABLE 8a SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES etc	Prec[ ]ar 2007 - 2008	]nt Yea[ ] 2008 - 2009			M[ ]Term [ ] Budget Year 2009 - 2010	[ ] and [ ] Budget Year +1 2010 - 2011	[ ]ture [ ]rk Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Councillors (Political Office Bearers plus Other)							
Basic Salaries	1,669	1,816	1,815	1,815	2,033	2,236	2,460
Pension Contributions	197	280	280	280	314	345	380
Medical Aid Contributions	20	28	28	28	31	34	37
Allowances	758	730	730	730	818	900	990
Sub Total - Councillors	2,645	2,853	2,853	2,853	3,196	3,516	3,867
Senior Managers of the Municipality (s 57 of Systems Act)							
Basic Salaries	1,332	1,883	1,883	1,883	2,030	2,233	2,456
Pension Contributions	50	71	71	71	162	178	195
Medical Aid Contributions	38	51	51	51	66	72	79
Allowances	487	595	595	595	630	693	763
Performance Bonus	0	257	257	257	400	440	484
Sub Total - Senior Managers of Municipality	1,907	2,857	2,857	2,857	3,287	3,616	3,978
Other Municipal Staff							
Basic Salaries	17,187	21,779	21,053	21,053	24,973	27,511	30,280
Pension Contributions	2,496	3,599	3,228	3,228	3,977	4,374	4,812
Medical Aid Contributions	1,060	1,708	1,381	1,381	1,783	1,961	2,157
Allowances	1,718	2,234	2,104	2,104	2,709	2,980	3,278
Overtime	1,245	1,033	1,012	1,012	1,465	1,612	1,773
Annual Bonus	1,209	1,527	1,490	1,490	1,935	2,129	2,342
Sub Total - Other Municipal Staff	24,915	31,879	30,267	30,267	36,842	40,567	44,641
TOTAL EMPLOYEE COSTS	29,467	37,590	35,977	35,977	43,325	47,699	52,486

SUPPORTING TABLE 8b SUMMARY OF PERSONNEL NUMBERS (Full Time Equivalent)	Preceding Year 2007 - 2008	Current Year 2008 - 2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009 - 2010	Budget Year +1 2010 - 2011	Budget Year +2 2011 - 2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Municipality							
Councillors (Political Office Bearers plus Other)	12	12	12	12	12	12	12
Senior Managers including Municipal Manager (s 57 of Systems Act)	4	4	4	4	4	5	5
Other Managers	11	11	11	11	14	16	16
Technical / Professional Staff	0	0	0	0	0	0	0
Other Staff (clerical, labourers etc)	271	285	285	292	303	303	303
Sub Total - Municipality	298	312	312	319	333	336	336
TOTAL PERSONNEL NUMBERS	298	312	312	319	333	336	336

Monthly Cashflow by Source

2009/2010

Budget

SUPPORTING TABLE 9 MONTHLY CASH FLOWS	Budget July 2009 R'000	Budget August 2009 R'000	Budget September 2009 R'000	Budget October 2009 R'000	Budget November 2009 R'000	Budget December 2009 R'000	Budget January 2010 R'000	Budget February 2010 R'000	Budget March 2010 R'000	Budget April 2010 R'000	Budget May 2010 R'000	Budget June 2010 R'000	Budget Full Year 2009 - 2010 R'000	Budget Full Year 2010 - 2011 R'000	Budget Full Year 2011 - 2012 R'000
Opening Balances	1,368	4,571	3,521	2,241	5,483	4,431	3,126	3,617	252	-3,328	-7	-1,057	1,368	-1,493	-2,724
Cash Operating Receipts by Source															
Property rates	2,405	2,405	2,874	2,405	2,405	2,405	2,405	2,405	2,405	2,405	2,405	2,405	29,330	32,263	35,490
Property rates - penalties imposed and collection charges	63	63	63	63	63	63	63	63	63	63	63	63	751	827	909
Service charges - electricity	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	39,054	42,959	47,255
Service charges - water	688	688	688	688	688	688	688	688	688	688	688	688	8,260	9,086	9,994
Service charges - sanitation	388	388	388	388	388	388	388	388	388	388	388	388	4,656	5,121	5,633
Service charges - refuse	298	298	298	298	298	298	298	298	298	298	298	298	3,574	3,931	4,324
Service charges - other	3	3	3	3	3	3	3	3	3	3	3	3	36	840	924
Rental of facilities and equipment	232	232	232	232	232	232	232	232	232	232	232	232	2,788	3,067	3,374
Interest earned - external investments	285	285	285	285	285	285	285	285	285	285	285	285	3,420	3,762	4,138
Interest earned - outstanding debtors	119	119	119	119	119	119	119	119	119	119	119	119	1,424	1,566	1,723
Fines	167	167	167	167	167	167	167	167	167	167	167	167	2,006	2,207	2,427
Licenses and permits	45	45	45	45	45	45	45	45	45	45	45	45	542	596	656
Income for agency services	75	75	75	75	75	75	75	75	75	75	75	75	906	996	1,096
Grants - operating (incl. grants from other municipalities)	7,391	334	334	4,704	334	334	4,704	334	334	4,704	334	1,164	25,002	23,920	26,177
Grants - capital (incl. grants from other municipalities)	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	15,260	8	8
Cash Operating Receipts by Source	16,686	9,628	10,098	13,999	9,628	9,628	13,999	9,628	9,628	13,999	9,628	10,458	137,009	131,150	144,129
Other Cash Receipts by Source															
New Loans Raised													0	0	0
Receipts from old outstanding debtors															
Total Other Cash Receipts by Source	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Cash Receipts by Source	16,686	9,628	10,098	13,999	9,628	9,628	13,999	9,628	9,628	13,999	9,628	10,458	137,009	131,150	144,129
Cash Operating Payments by Type															
Employee related costs	3,344	3,344	3,344	3,344	3,346	3,344	3,344	3,344	3,344	3,344	3,344	3,344	40,129	44,183	48,619
Bulk purchases - Electricity	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	2,181	26,173	28,790	31,669
Rebate	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	12,917	14,209	15,630
Non - Capital Projects	640	640	640	640	640	640	640	640	640	640	640	640	7,685	8,454	9,300
Repairs and maintenance	0	0	0	0	0	0	2,314	2,314	2,314	0	0	0	6,943	7,638	8,402
Capital Expenses	534	534	534	534	534	534	534	534	534	534	534	534	6,406	2,000	2,300
Other	3,084	280	280	280	280	280	280	280	280	280	280	280	6,168	6,344	6,244
Contribution to reserves	513	513	513	513	513	513	513	513	513	513	513	513	6,155	6,614	7,165
Remuneration of Councillors	266	266	266	266	266	266	266	266	266	266	266	266	3,196	3,516	3,867
Municipal Services	182	182	182	182	182	182	182	182	182	182	182	182	2,186	2,405	2,646
Travel and Accomodation	158	158	158	158	158	158	158	158	158	158	158	158	1,892	2,081	2,289
Communication	122	122	122	122	122	122	122	122	122	122	122	122	1,458	1,604	1,765
Fine collections MVS	39	39	118	118	39	157	157	39	118	39	39	39	944	1,038	1,142
Audit and Concultant Fees			477				398					80	954	1,049	1,154
Licences and maintenance computers	79	79	79	79	79	79	79	79	79	79	79	79	953	1,049	1,154
Insurance	53	53	53	53	53	53	53	53	53	53	53	53	635	699	769
Refuse Bags	48	48	48	48	48	48	48	48	48	48	48	48	572	629	692
Security	0	0	136	0	0	136	0	0	136	0	0	136	545	600	660
Bulk purchases - Water	37	37	37	37	37	37	37	37	37	37	37	37	444	488	537
Contribution to capital spending	35	35	42	35	35	35	35	35	35	35	35	35	432	475	523
Cash Operating Payments by Type	12,392	9,588	10,287	9,667	9,590	9,843	12,418	11,903	12,118	9,588	9,588	9,804	126,789	133,865	146,526
Other Cash Payments by Type															
Capital Expenditure	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	13,081	8	8
Other Cash Payments by Type	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	13,081	8	8
Total Cash Payments by Type	13,482	10,679	11,377	10,757	10,681	10,933	13,508	12,993	13,208	10,679	10,679	10,894	139,870	133,873	146,533
NET INCREASE / (DECREASE) IN CASH & INVESTMENTS	4,571	3,521	2,241	5,483	4,431	3,126	3,617	252	-3,328	-7	-1,057	-1,493	-1,493	-2,724	-2,404

Proposed Tariffs

2009/2010

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

EIENDOMSBELASTING	2008 - 2009	2009 - 2010	% Verhoging/(Verlaging)
TARIEF*	R 0.00730	R 0.00803	**10.00%**
Residensieël: Totale Waarde (Eerste R15 000 van Waarde Vrygestel slegs tov Residensiële erwe)			
Besigheid, Kommersieël, Industrieël: Totale Waarde	R 0.00730	R 0.00803	**10.00%**
Landelike gebied: Totale Waarde	R 0.00730	R 0.00803	**10.00%**
Kortings:			
Belastingpligtige met inkomste minder as (Inkomste van totale huishouding)	R22 560 p.j.	Maksimum 2X staatspensioen	
Korting tov bogenoemde	40%	40%	**0%**
Landbou: Onderworpe aan verhouding soos jaarliks deur die Minister van Plaaslike Regering vasgestel	75.00%	75%	**0.00%**
Landbou: Onderworpe aan voorwaardes waaraan voldoen moet word volgens die belastingbeleid. (Slegs eiendomme aangewend vir bona fide boerdery doeleindes)	75.00%	77%	**2.00%**
Publieke infrastruktuur en Publieke Welsyn Organisasies:	75.00%	75%	**0.00%**
Bouklousule:			
Bouklousule tov onbeboude Erwe (waar nog van toepassing soos per kontrak)	R 0.00730	R 0.00803	**10.00%**

*** - Alle tariewe sluit BTW uit.**

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

ELEKTRISITEIT TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/(Verlaging)
Huishoudelike verbruikers			
Konvensionele meters			
Basies (Enkel fase)	R 86.96	R 116.54	**34.02%**
Basies (Drie fase)	R 130.23	R 174.52	**34.01%**
Energie koste per eenheid	R 0.4595	R 0.6140	**33.62%**
(1 ste 50 eenhede per kalendermaand gratis/ nie oordraagbaar) **(Slegs vir Deernisgevalle)**			
Voorafbetaalde meters			
Energie koste per eenheid:			
Energie verbruik Deernisgevalle (per maand) per kWh 51-150 kWh	R 0.4605	R 0.6140	**33.33%**
Energie verbruik (per maand) per kWh 1-500 kWh	R 0.5450	R 0.7281	**33.60%**
Energie verbruik (per maand) per kWh 500 - 2000 kWh	R 0.3808	R 0.5088	**33.61%**
Energie verbruik (per maand) per kWh 2000 kWh+		R 0.7281	**Nuut**
(1 ste 50 eenhede per kalendermaand gratis/ nie oordraagbaar)			
Minimum aankope per transaksie R10.00			
Besigheidsverbruikers			
Konvensionele meters			
Basies (Enkel fase)	R 110.30	R 147.81	**34.01%**
Basies (Drie fase)	R 171.55	R 229.91	**34.02%**
Energie koste per eenheid	R 0.5074	R 0.6842	**34.84%**
Voorafbetaalde meters			
Eenheidskoste (Enkel Fase)	R 0.6236	R 0.8333	**33.63%**
Eenheidskoste (Drie Fase)	R 0.6880	R 0.9211	**33.88%**
		R -	
Grootmaat verbruikers KVA			
Laagspanning			
Basies	R 649.50	R 870.35	**34.00%**
Stroombreker Tarief per KvA	R 68.40	R 91.67	**34.02%**
Energie verbruik per KWh	R 0.2851	R 0.3860	**35.39%**
Hoogspanning			
Basies	R 943.65	R 1,264.52	**34.00%**
Stroombreker Tarief per KvA	R 67.45	R 90.39	**34.01%**
Energie verbruik per KWh	R 0.2315	R 0.3070	**32.61%**
Laagspanning Boere			
Basies	R 147.05	R 197.06	**34.01%**
Eenheidskoste	R 0.5450	R 0.7281	**33.60%**
Basies vir die volgende instansies			
Staatsondersteunende Skole en Koshuise	R 250.80	R 336.10	**34.01%**
Privaatskole en Koshuise	R 250.80	R 336.10	**34.01%**
Ouetehuise	R 250.80	R 336.10	**34.01%**
Staatsondersteunende Kleuterskole	R 250.80	R 336.10	**34.01%**
Kleuterskole in privaatbesit	R 250.80	R 336.10	**34.01%**
Geregistreerde kerke	R 250.80	R 336.10	**34.01%**
Energie koste per eenheid	R 0.4030	R 0.5439	**34.96%**
Basies vir die volgende instansies			
Privaat sportKlubs, velde en geboue	R 73.65	R 98.73	**34.05%**
Gholfklubs	R 73.65	R 98.73	**34.05%**
Openbare sportvelde en geboue (onder plaaslike owerheid)	R 73.65	R 98.73	**34.05%**
Energie koste per eenheid	R 0.4030	R 0.5439	**34.96%**
Straatligte			
Energie koste per eenheid	R 0.1665	R 0.2193	**31.71%**

*** - Alle tariewe sluit BTW uit.**
EnergieKoste per eenheid word gehef ingevolge die NER regulasies.
(Tariewe vir Buiteverbruikers is dieselfde as die van toepassing op Besighede)

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

ELEKTRISITEIT TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
Aansluitings			
Enkel fase (Konvensionele meter)	Koste + 25%	Koste + 25%	0.00%
Enkel fase (Voorafbetaalde meter)	Koste + 25%	Koste + 25%	0.00%
Drie fase (Konvensionele meter)	Koste + 25%	Koste + 25%	0.00%
Drie fase (Voorafbetaalde meter)	Koste + 25%	Koste + 25%	0.00%
Ander Aansluitings	Koste + 25%	Koste + 25%	0.00%
Verskuif van meters	Koste + 25%	Koste + 25%	0.00%
GEEN AFBETALING OP ENIGE METER OF MATERIAAL SAL TOEGELAAT WORD NIE			
Heraansluitings			
Heraansluitings weens wanbetaling	R 199.50	R 267.37	34.02%
Heraansluitings weens wanbetaling (Na-ure)	R 285.00	R 381.93	34.01%
Heraansluiting (Onwettige Aansluitings / Beskadiging van meters)	R 456.00	R 611.05	34.00%
Beskikbaarheidsgelde			
Beskikbaarheidsgelde (Leë Erwe - Jaarlikse Heffing))	R 740.30	R 992.02	34.00%
Uitroepfooi			
Werksure	R 102.60	R 137.50	34.02%
Na-ure	R 188.10	R 252.06	34.00%
Toets van meter	R 122.55	R 164.25	34.03%
Verandering van stroombreker	Koste + 25%	Koste + 25%	0.00%
Spesiale meterlesings	R 102.60	R 137.50	34.02%
Inspeksiefooi bedrading	R 313.50	R 420.13	34.01%
Buite dorpsgebied	Koste + 25%	Koste + 25%	0.00%
Diverse			
Peuter met meter (Boete) 1st keer	R 399.00	R 534.69	34.01%
Peuter met meter (Boete) 2de keer	R 456.00	R 611.05	34.00%
Peuter met meter (Boete) 3 de keer (Skuldige moet aangekla word)	R 570.00	R 763.82	34.00%

*** - Alle tariewe sluit BTW uit.**
EnergieKoste per eenheid word gehef ingevolge die NER regulasies.
(Tariewe vir Buiteverbruikers is dieselfde as die van toepassing op Besighede)

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

WATER TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
Huishoudelike Verbruikers			
Eerste 6 Kiloliter per maand gratis / nie oordraagbaar **(Slegs vir Deernisgevalle)**			
Per Kiloliter			
0 - 10 kiloliter	R 2.1100	R -	-100.00%
11 - 30 kiloliter	R 2.9013	R -	-100.00%
31 - 50 kiloliter	R 3.1650	R -	-100.00%
51 - 70 kiloliter	R 3.9563	R -	-100.00%
71 - 90 kiloliter	R 4.4838	R -	-100.00%
91 - 110 kiloliter	R 5.0113	R -	-100.00%
111+ kiloliter	R 5.8025	R -	-100.00%
Eerste 6 Kiloliter per maand gratis / nie oordraagbaar **(Slegs vir Deernisgevalle)**			
Per Kiloliter (Per Maand)			
0 - 50 kiloliter	R -	R 3.1316	
51 - 100 kiloliter	R -	R 4.9298	
101 - 150 kiloliter	R -	R 6.4912	
151+ kiloliter	R -	R 6.9649	
Eerste 197 liter per dag gratis / nie oordraagbaar **(Slegs vir Deernisgevalle)**			
Per Liter (Per Dag)			
0 - 1644 liter	R -	R 0.10296	
1645 - 3288 liter	R -	R 0.16208	
3289 - 4932 liter	R -	R 0.21341	
4933+ liter	R -	R 0.22898	
Besighede			
Basies	R 42.20	R -	-100.00%
Per Kiloliter			
0 - 10	R 2.1100	R -	-100.00%
11 - 30	R 2.9013	R -	-100.00%
31 - 50	R 3.1650	R -	-100.00%
51 - 70	R 3.9563	R -	-100.00%
71 - 90	R 4.4838	R -	-100.00%
91 - 110	R 5.0113	R -	-100.00%
111 - 150	R 5.8025	R -	-100.00%
151+	R 4.8003	R -	-100.00%
Per Kiloliter (Per Maand)			
0 - 50 kiloliter	R -	R 3.1316	
51 - 100 kiloliter	R -	R 4.9298	
101 - 150 kiloliter	R -	R 6.4912	
151+ kiloliter	R -	R 6.9649	
Per Liter (Per Dag)			
0 - 1644 liter	R -	R 0.10296	
1645 - 3288 liter	R -	R 0.16208	
3289 - 4932 liter	R -	R 0.21341	
4933+ liter	R -	R 0.22898	
Koshuise, Tehuise, Kerke, Sportklubs, Skole en Hospitale			
Basies	R 42.20	R -	-100.00%
Per Kiloliter			
0 - 10	R 1.3715	R -	-100.00%
11 - 30	R 1.9518	R -	-100.00%
31 - 50	R 2.1100	R -	-100.00%
51 - 70	R 2.6375	R -	-100.00%
71 - 90	R 3.0068	R -	-100.00%
91 - 110	R 3.1650	R -	-100.00%
111+	R 3.9563	R -	-100.00%

*** - Alle tariewe sluit BTW uit.**
(Tariewe vir Buiteverbruikers is dieselfde as die van toepassing op Besighede)

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

Per Kiloliter (Per Maand)					
0 - 50 kiloliter	R	-	R	2.0877	
51 - 100 kiloliter	R	-	R	3.2544	
101 - 150 kiloliter	R	-	R	4.3684	
151+ kiloliter	R	-	R	4.7456	
Per Liter (Per Dag)					
0 - 1644 liter	R	-	R	0.06864	
1645 - 3288 liter	R	-	R	0.10699	
3289 - 4932 liter	R	-	R	0.14362	
4933+ liter	R	-	R	0.15602	
Waterbeskikbaarheidsgelde per jr	R	369.25	R	412.2807	**11.65%**
Wateraansluitings:					
Nuwe aansluitings	R	896.75	R	991.2281	**10.54%**
Her-aansluitings	R	79.15	R	87.7193	**10.83%**
				Werklike	
Herstel van Waterlekkasies binne Privaat Eiendom				Koste + 25%	
Toets van meter	**R**	**79.15**	**R**	**87.7193**	**10.83%**
Volmaak van Swembad (Met Munisipale Toerusting)	**R**	-	**R**	**6.9649**	
Leivoorwater (Clanwilliam) Per Jaar					
Leiwater per 2 000 kubieke meter of gedeelte deaarvan	R	188.6000	R	210.5263	11.63%
(Slegs Lambertsbaai)					
LBFC (Skyfie Aanleg Basies) - Brakwater Boorgat	R	2,874.90	R	-	**-100.00%**
Daghospitaal	R	1,266.00	R	-	**-100.00%**
Koste per eenheid					
LBFC Skyfie Aanleg - Brakwater Boorgat	R	2.3738	R	3.0877	**30.07%**
Diverse					
Peuter met meter (Boete) 1st keer	R	369.25	R	412.2807	**11.65%**
Peuter met meter (Boete) 2de keer	R	422.00	R	464.9123	**10.17%**
Peuter met meter (Boete) 3 de keer (Skuldige moet aangekla word)	R	527.50	R	587.7193	**11.42%**

*** - Alle tariewe sluit BTW uit.**

(Tariewe vir Buiteverbruikers is dieselfde as die van toepassing op Besighede)

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

RIOOL TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
Beskikbaarheidsgelde			
Beskikbaarheidsgelde (jaarliks)	669.90	R 710.53	6.06%
Aansluitings			
Rioolaansluitingsfooie		Werklik + 25%	
Rioolverstoppings			
Binne werksure	105.50	R 112.28	6.43%
Na-ure	232.10	R 246.49	6.20%
Naweke/ Openbare Vakansiedae	263.75	R 279.82	6.09%
Spoeltoilette			
Huishoudings			
Standaard Heffing		R 89.4737	
1 Toilet	55.90	R -	-100.00%
2 tot 3 Toilette	84.40	R -	-100.00%
Meer as 3 Toilette (per toilet)	27.95	R -	-100.00%
Besighede			
1 tot 3 Toilette	90.20	R 89.4737	-0.81%
Meer as 3 Toilette (per toilet)	27.95	R 29.8246	6.71%
Hotelle en Woonstelle			
Per toilet	55.90	R 59.6491	6.71%
Skole & Koshuise			
Per toilet	27.95	R 29.8246	6.71%
Ouetehuise			
Per toilet	27.95	R 29.8246	
Spesiale Tariewe			
Alle Kerke en Sale	211.00	R 223.68	6.01%
SAP	870.40	R 922.81	6.02%
Hospitaal	738.50	R 783.33	6.07%
Wynkelders	680.45	R 721.93	6.10%
Goede Hoop Sitrus Korporasie			
Hoofkantoor	454.20	R 481.58	6.03%
Hostel	1,308.20	R 1,386.84	6.01%
Pakhuis	3,402.40	R 3,607.02	6.01%
Kampong	1,703.80	R 1,806.14	6.01%
LBFC Skyfie Aanleg			
Vaste bedrag	580.25	R 615.79	6.12%
90% van waterverbruik	0.6963	R 0.7456	7.08%
Deernisgevalle	Ten volle gesubsidieer		
Suigtenke per vrag			
Binne Werksure			
Enkelvrag	58.05	R 61.84	6.53%
Dubbelvrag	110.75	R 117.54	6.13%
Buite Munisipale Gebied	290.15	R 307.89	6.12%
Tariewe per kilometer buite Mun	13.20	R 14.04	6.33%
Na ure, naweke en vakansiedae			
Enkelvrag	116.05	R 123.25	6.20%
Dubbelvrag	221.55	R 235.09	6.11%
Buite Munisipale Gebied	580.25	R 615.35	6.05%
Tariewe per kilometer buite Mun	13.20	R 14.04	6.33%

*** - Alle tariewe sluit BTW uit.**
(Tariewe vir Buiteverbruikers is dieselfde as die van toepassing op Besighede)

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

VULLISVERWYDERING TARIEWE*	2008 - 2009		2009 - 2010	% Verhoging/(Verlaging)
Huishoudelik: 1 maal per week	47.45	R	50.8772	**7.22%**
Besighede: 1 maal per week	51.45	R	55.2632	**7.41%**
2 maal per week	102.85	R	109.6491	**6.61%**
3 maal per week	154.30	R	164.0351	**6.31%**
4 maal per week	205.75	R	218.4211	**6.16%**
Meer as 4 maal per week	257.15	R	272.8070	**6.09%**
Vir meer as 5 sakke per verwydering R20 per sak addisioneel				
Deernisgevalle:			*Ten volle gesubsidieer*	
Spesiale Tariewe				
Skole	102.85	R	109.65	**6.61%**
Skoolkoshuis	154.30	R	164.04	**6.31%**
Kerk en Sale	51.45	R	55.26	**7.41%**
Kleuterskole	51.45	R	55.26	**7.41%**
Hospitaal	154.30	R	164.04	**6.31%**
Oue Tehuise		R	324.56	
Ons Huis en SederHof	305.95	R	-	**-100.00%**
Heuwelrus en Huis van Liefde	51.45	R	-	**-100.00%**
Groot besighede				
Spar	1028.65	R	-	**-100.00%**
Sentra	1028.65	R	-	**-100.00%**
Hotel	1028.65	R	-	**-100.00%**
Goede Hoop Sitruskorporasie	1028.65	R	-	**-100.00%**
(Ekstra vir elke addisionele verwydering)	232.10	R	-	**-100.00%**
Besigheidsverwydering waar verwydering meer as 1 maal per week geskied en vullis nie in swartsakke vir verwydering aangebied word nie				
Alle besighede		R	2,763.16	
Bourommel (per kubieke meter)	189.90	R	201.75	**6.24%**
Tuinvullis (per kubieke meter)	94.95	R	100.88	**6.24%**
Vullissakke	Soos bepaal volgens koste + 10% administrasiekoste			

*** - Alle tariewe sluit BTW uit.**
(Tariewe vir Buiteverbruikers is dieselfde as die van toepassing op Besighede)

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

VAKANSIEOORDE EN WOONWAPARKE TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
Clanwilliam Damoord			
CHALETS			
Binne Seisoen (Augustus tot April)			
1 Persoon	469.3000	500.0000	**6.54%**
2 Persone	469.3000	500.0000	**6.54%**
3 Persone	469.3000	500.0000	**6.54%**
4 Persone	469.3000	500.0000	**6.54%**
5 Persone	592.1100	631.5789	**6.67%**
6 Persone	592.1100	631.5789	**6.67%**
Buite Seisoen (Mei, Junie, Julie)			
1 Persoon	236.8400	254.3860	**7.41%**
2 Persone	276.3200	293.8596	**6.35%**
3 Persone	333.3300	355.2632	**6.58%**
4 Persone	385.9600	412.2807	**6.82%**
5 Persone	416.6700	442.9825	**6.31%**
6 Persone	482.4600	513.1579	**6.36%**
25% Afslag vir pensioenarisse en gestremdes (Slegs Mei, Junie en Julie)			
'n Deposito is betaalbaar by aankoms, ten bedrae van R200 (terugbetaalbaar)			
2 Voertuie per chalet word toegelaat en die derde betaal R20,00			
KARAVAAN EN TENT STAANPLEKKE			
Gedienste Persele			
Binne seisoen: (Augustus tot April) 1 - 4 Persone	122.8100	131.5789	**7.14%**
Buite seisoen: (Mei, Junie, Julie) 1 - 4 Persone	92.1100	100.8772	**9.52%**
Bykomende persone per staanplek tot 'n maksimum van 6 persone	8.7700	9.6491	**10.02%**
Besoekers (per persoon)	8.7700	9.6491	
25% Afslag vir pensioenarisse en gestremdes (Slegs Mei, Junie en Julie)			
Sleutel Deposito	50.0000		**-100.00%**
Ongedienste Persele			
Binne seisoen: (Augustus tot April) 1 - 4 Persone	92.1100	100.8772	**9.52%**
Buite seisoen: (Mei, Junie, Julie) 1 - 4 Persone	74.5600	83.3333	**11.77%**
Bykomende persone per staanplek tot 'n maksimum van 6 persone	8.7700	9.6491	**10.02%**
Besoekers (per persoon)	8.7700	9.6491	**10.02%**
25% Afslag vir pensioenarisse en gestremdes (Slegs van toepassing in Buite Seisoen)			
Sleutel Deposito	50.0000	55.0000	**10.00%**
Dagbesoekers			
Persone (Kinders onder 10 jaar gratis)	8.7700	9.6491	**10.02%**
Motors	18.4200	20.1754	**9.53%**
Busse	74.5600	79.8246	**7.06%**
Bote (Motors ingesluit)	48.2500	51.7544	**7.26%**
Algemeen			
Jaarlikse Persoonspermitte	87.7200	96.4912	**10.00%**
Jaarlikse Motorpermitte (4 Persone ingesluit)	462.7200	491.2281	**6.16%**
Jaarlikse Bootpermitte (Motor en 4 persone ingesluit)	925.4400	982.4561	**6.16%**
Maandelikse Swem-/Visvangpermitte (Te voet deur oord beweeg)	46.4900	52.6316	**13.21%**
Aquatic Klub Bootpermitte	276.3200	293.8596	**6.35%**
Karavaan/Boot Stoor per Jaar	1666.6700	1767.5439	**6.05%**
Karavaan Staanplekke per Maand: Gediens	1850.8800	1964.9123	**6.16%**
Karavaan Staanplekke per Maand: Ongediens	925.4400	982.4561	**6.16%**
Ablusie Sleutel Deposito	48.2500	55.0000	**13.99%**

* - Alle tariewe sluit BTW uit.

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

VAKANSIEOORDE EN WOONWAPARKE TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
Ramskop Natuurtuin			
Toegangsgelde:			
Volwassenes	14.0400	14.9123	**6.21%**
Pensionarisse & Gestremdes	9.6500	10.5263	**9.08%**
Skoolkinders	4.3900	5.2632	**19.89%**
Kinders onder 10 jaar	Gratis	Gratis	
Stap Roete - (Alle gebruikers)	9.6500	10.5263	**9.08%**
Verhuring van Fasiliteit vir funksies	416.6700	442.9825	**6.31%**
Nota :Deposito van R 200 .00 is betaalbaar	Deposito Vooruit		
Woonwark Elandsbaai			
A Persele- Binne Seisoen (Aug - April - 1 tot 4 persone)	100.8800	109.6491	**8.69%**
A Persele -Buite Seisoen (Mei,Junie,Julie - 1 tot 4 persone)	92.1100	100.8772	**9.52%**
B Persele- Binne Seisoen (Aug - April - 1 tot 4 persone)	92.1100	100.8772	**9.52%**
B Persele -Buite Seisoen (Mei,Junie,Julie - 1 tot 4 persone)	83.3300	92.1053	**10.53%**
Bykomende persoon per staanplek (tot maks. 6)	8.7700	9.6491	**10.02%**
Besoekers (per persoon)	8.7700	9.6491	**10.02%**
Sleuteldeposito	48.2500	55.0000	**13.99%**
25% Afslag vir pensioenarisse en gestremdes (Slegs van toepassing in Buite Seisoen)			
Woonwaparke: Lambertsbaai			
Malkopbaai			
Per dag per staanplek 1-4 persone	83.3300	92.1053	**10.53%**
Elke addisionele persoon(tot maks. 6)	8.7700	9.6491	**10.02%**
Maandelikse Tarief	643.8600	684.2105	**6.27%**
Lambertsbaai			
Binne Seisoen-Gewone Staanplekke (Aug-April - 1 tot 4 persone)	100.8800	109.6491	**8.69%**
Buite Seisoen-Gewone Staanplekke (Mei,Junie,Julie - 1 tot 4 persone)	83.3300	92.1053	**10.53%**
Binne Seisoen-Seefront Erwe (Aug - April - 1 tot 4 persone)	109.6500	118.4211	**8.00%**
Buite Seisoen-Seefront Erwe (Mei,Junie,Julie - 1 tot 4 persone)	92.1100	100.8772	**9.52%**
Binne Seisoen- Staanplekke met Ablusieblokke(Aug-April-1 tot 4 persone)	109.6500	118.4211	**8.00%**
Buite Seisoen- Staanplekke met Ablusieblokke (Mei,Junie,Julie - 1 tot 4 persone)	92.1100	100.8772	**9.52%**
Elke Addisionele persoon(tot maks. 6)	14.0400	14.9123	**6.21%**
Maandelikse Tarief-Sonder Ablusieblok	925.4400	982.4561	**6.16%**
Hekgeld	14.0400	14.9123	**6.21%**
Springmatgelde (vir 10 minute)	2.6300	3.5088	**33.41%**
25% Afslag vir pensioenarisse en gestremdes (Slegs van toepassing in Buite Seisoen)			
ALLE BESPREKINGS 50% DEPOSITO BINNE 24 UUR VAN BESPREKING			

* - Alle tariewe sluit BTW uit.

Annexure "B"

Proposed Sundry Tariffs

2009/2010

CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

ALGEMENE TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
BOUPLANFOOIE			
a) Vir elke 1m2 of gedeelte daarvan	3.07	3.5088	14.29%
b) Minimum fooie per aansoek	78.95	83.3333	5.55%
c) Bouersdeposito (Betaalbaar voordat bouplan of ondergeskikte bouwerk goedgekeur word).	450.00	480.0000	6.67%
d) Laat indiening van bouplanne	5 x normale fooi	5 x normale fooi	
GRONDGEBRUIK & BEPLANNINGSGELDE			
a) Aansoeke om vergunningsgebruike	631.58	671.0526	6.25%
b) Aansoeke om hersonering	631.58	671.0526	6.25%
c) Verlenging van goedkeuringsduur - Hersonering	254.39	271.9298	6.89%
d) Afwykings:			
- Art 15(1)(a)(1)			
Erwe kleiner as 500m2	126.32	135.96	7.64%
Erwe 500 - 750m2	184.21	197.37	7.14%
Erwe groter as 750m2	276.32	293.86	6.35%
- Art 15(1)(1)(ii)			
e) Onderverdelings:			
- Tot en met 20 erwe	184.21	197.37	7.14%
- Meer as 20 erwe	184.21	197.37	7.14%
(PLUS R7.50 vir elke bykomende erf bo 20)			
f) Verlenging van goedkeuringsduur - Onderverdeling	105.26	112.28	6.67%
g) Opheffing van beperkings	513.16	548.25	6.84%
h) Advertensies	Werklike koste	Werklike koste	
i) Posgeld	Werklike koste	Werklike koste	
j) Uitreik van soneringsertifikaat	78.95	87.72	11.11%
k) Addisionele tarief per kva betaalbaar deur privaatontwikkelaars vir enige vergroting of nuwe ontwikkeling	43.86	307.02	599.99%
l) Grootmaat infrastruktuur bydrae per erf vir enige onderverdeling of nuwe ontwikkeling		26315.79	
SMOUS PERSEEL CEDERBERG			
a) Huur van Persele (onder dak - met elektrisiteit) (per maand)		219.30	
b) Huur van Persele (onder dak - sonder elektrisiteit) (per maand)		131.58	
a) Huur van Persele (oop terrein) (per maand)		43.86	
Meerdoelige Sentrums (Geen Danse nie) (Citrusdal / Clanwilliam)			
a) Huur van Saal	175.44	188.60	7.50%
b) Huur van Kombuis met stoof	105.26	114.04	8.34%
c) Huur van Kombuis sonder stoof	87.72	96.49	10.00%
Deposito (Terugbetaalbaar)	400.00	485.00	21.25%
SLEEPHELLING - ELANDSBAAI			
a) Gebruik van sleephelling - per dag		43.86	
b) Gebruik van Sleephelling - Permit per Jaar (onderhewig aan Deernisvereistes soos vervat in die Deernisbeleid van die Raad).		263.16	

*** - Alle tariewe sluit BTW uit.**
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CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

ALGEMENE TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
HUUR VAN SALE (ELANDSBAAI)			
Skoolsaal (maksimum 100 persone)			
Wanneer toegangsgelde gevra word			
a) Huur per geleentheid	78.95	87.72	11.11%
b) Deposito	100.00	425.00	325.00%
c) Hoof Kombuis (Breekgoed ingesluit)	78.95	87.72	11.11%
d) Huur van Sportgronde		157.89	
Wanneer nie toegangsgelde gevra word nie			
a) Huur per geleentheid	43.86	48.25	10.00%
b) Deposito	100.00	425.00	325.00%
c) Hoof Kombuis (Breekgoed ingesluit)	78.95	87.72	11.11%
d) Huur van Sportgronde		157.89	
Beperkings			
* Geen Blokbesprekings			
* Geen sterk drank, wapens, dwelmmiddels word toegelaat nie			
* Deposito word verbeur indien disko's na 24:00 eindig			
HUUR VAN SALE (LAMBERTSBAAI)			
Ontspanning- en Gemeenskapsaal			
a) Danse, troues, onthale en gesellighede (kombuis ingesluit) per geleentheid	267.54	285.09	6.56%
b) Konserte, bioskoopvertonings en alle vergaderings (kombuis uitgesluit)	87.72	96.49	10.00%
c) Kombuis	87.72	96.49	10.00%
d) Basaars (Kombuis ingesluit)	87.72	96.49	10.00%
e) Onstpanning-oefeningklasse per maand	57.02	61.40	7.69%
f) Indien die saal vir voorbereidingswerk benodig word die aand voor die verhuurdatum	43.86	48.25	10.00%
g) Deposito: Vooruitbetaalbaar by bespreking	350.00	425.00	21.43%
h) Huurgeld na 24:00 tot 02:00 met spesiale vergunning	78.95	87.72	11.11%
i) Huur van Sportgronde		157.89	
Lykshuis gelde per dag	30.00	35.09	16.96%
Biblioteeksaalhuur	43.86	48.25	10.00%
HUUR VAN SALE (GRAAFWATER)			
a) Sportgronde (Rugbyveld/Krieketveld) met paviljoen en toilette			
- Nie-winsgewende instansies	87.72	96.49	10.00%
- Winsgewende instansies	184.21	197.37	7.14%
b) Saal alleen met toilette	372.81	399.12	7.06%
c) Saal met Koffiekan en Toilette	447.37	478.07	6.86%
d) Slegs koffiekan met toilette	87.72	96.49	10.00%
e) Totale kompleks met sportgronde	605.26	644.74	6.52%
f) Braaigeriewe met toilette	87.72	96.49	10.00%
g) Braaigeriewe met koffiekan en toilette	149.12	162.28	8.83%
h) Vir 2 Skole en Sportbeheerraad(p.j.)	2214.91	2350.88	6.14%
i) Deposito		425.00	
Biblioteeksaal huur	87.72	96.49	10.00%

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CEDERBERG MUNISIPALITEIT: VOORGESTELDE TARIEWE: 2009 - 2010 FIN JAAR

ALGEMENE TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
HUUR VAN SALE (CLANWILLIAM/CITRUSDAL)			
Gemeenskapsale / Ontspanningsale			
a) Danse, troues, onthale en gesellighede (Kombuis ingesluit) per geleentheid	235.00	250.00	6.38%
b) Konserte, bioskoopvertonings (kombuis uitgesluit)	87.72	96.49	10.00%
c) Basaars (Kombuis ingesluit)	87.72	96.49	10.00%
d) Ontspanning - Oefeningklasse per maand	57.02	61.40	7.69%
e) Indien die saal vir voorbereidingswerk benodig word vir die aand voor die verhuurdatum	43.86	48.25	10.00%
f) Huurgeld na 24:00 tot 02:00 met spesiale vergunning	78.95	87.72	11.11%
g) Opvoedkundige aangeleenthede (per dag)	17.54	21.93	25.03%
h) SANTA en Bloedoortappingsdienste	Gratis	Gratis	
i) Pluimbal Klub per jaar	184.21	197.37	7.14%
j) Huur van Netbalbane (Citrusdal)	21.93	26.32	20.00%
k) Huur van Tennisbane (Citrusdal)	28.95	30.70	6.05%
l) Huur van Rugbyveld (wedstryde)	149.12	162.28	8.83%
m) Biblioteeksale Huur	46.00	52.63	14.42%
n) Vergadering	30.00	35.09	16.96%
Deposito's (Terugbetaalbaar)	400.00	425.00	6.25%
o) Huur van rugbyvelde vir oefening per seisoen per klub		500.00	
Raadsaal		263.16	
LISENSIE EN VERKEER			
Begeleiding van voertuie	78.95	87.72	11.11%
Diening van prosessstukke			
Dagvaardigings: Persoonlike diens	52.63	57.02	8.34%
Enige ander aanvaarbare diens	52.63	57.02	8.34%
Geen diens gelewer, maar inligting voorsien vir herdagvaardiging	52.63	57.02	8.34%
Dagvaardiging teruggestuur omdat persoon nie opgespoor kan word nie	52.63	57.02	8.34%
Lasbriewe			
Bediening van lasbrief	52.63	57.02	8.34%
Lasbrief teruggestuur, nie bedien	52.63	57.02	8.34%
ANDER			
Hondebelasting (Vrygestel van BTW)			
Per Reun/Gesteriliseerde Teef		30.00	
Per Teef		100.00	
Skutfooie per dag		35.00	
Vrylatingsfooie		25.00	
Naslaangelde	17.54	21.93	25.03%
Waardasiesertifikaat	48.25	52.63	9.08%
Addisionele Eienaarsrekeninge tov Huurders	8.77	13.16	
VT Tjeks			
Adminfooi	Werklike Koste + R 26.32	Werklike Koste + R 43.8596	
Dienste Deposito's			
Huishoudelik	1000.00	1100.00	10.00%
Huishoudelik (Deernis)	Geen	Geen	
Besighede	3000.00	3200.00	6.67%
Hersiening na 3 maande verhoog tot gem gebruik van 2 maande			

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ALGEMENE TARIEWE*	2008 - 2009	2009 - 2010	% Verhoging/ (Verlaging)
WERKTUIGHUUR			
(Tarief per uur - operateur ingesluit)			
Bell Laaigraaf (1,8 m3 bak)	289.47	307.02	6.06%
Digger Loader	210.53	223.68	6.25%
Trekker	122.81	131.58	7.14%
900 kg Roller (self aangedrewe)	96.49	105.26	9.09%
5 m3 Tipper	162.28	175.44	8.11%
BEGRAAFPLASE			
Enkelgraf	241.23	258.77	7.27%
Dubbelgraf	407.89	434.21	6.45%
Kindergraf	70.18	74.56	6.24%
Uitbou en grawe van graftes (Mag self gratis graaf)		Werklike koste + 25%	
Sub-Ekonomiese Begraafplaas Cederberg	30.70	35.09	14.29%
DIVERSE			
Brandweer uitroepgelde			
a) Blus van Brand by geboue - per uur		1754.39	
b) Blus van Veld en ander Brande - per uur		438.60	
Biblioteekboetes per boek per week	1.20	1.50	25.00%
Biblioteekdeposito's (Tydelike lede)	80.00	100.00	25.00%
Boomslopings		Werklike koste + 25%	
Sandverkope per vrag	236.84	254.39	7.41%
DEERNIS TOEKENNING AAN HUISHOUDINGS WAT KWALIFISEER IN TERME VAN DIE RAAD SE BELEID VIR ARMLASTIGES **(Toekenning per rekeninghouer per maand - BTW uitgesluit)**			
(Reeds ingesluit onder gratis dienste)			
6 kiloliter gratis water			
50 eenhede gratis elektrisiteit			
R15 000 korting op totale waardasie van eiendom			
(Addisioneel)			
Vullisverwydering	47.45	50.88	
Riool	55.9	89.47	
RENTE OP AGTERSTALLIGE BELASTING	Prima rentekoers plus 2%	Prima rentekoers plus 2%	
TOESLAG OP AGTERSTALLIGE DIENSTE	Prima rentekoers plus 2%	Prima rentekoers plus 2%	

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